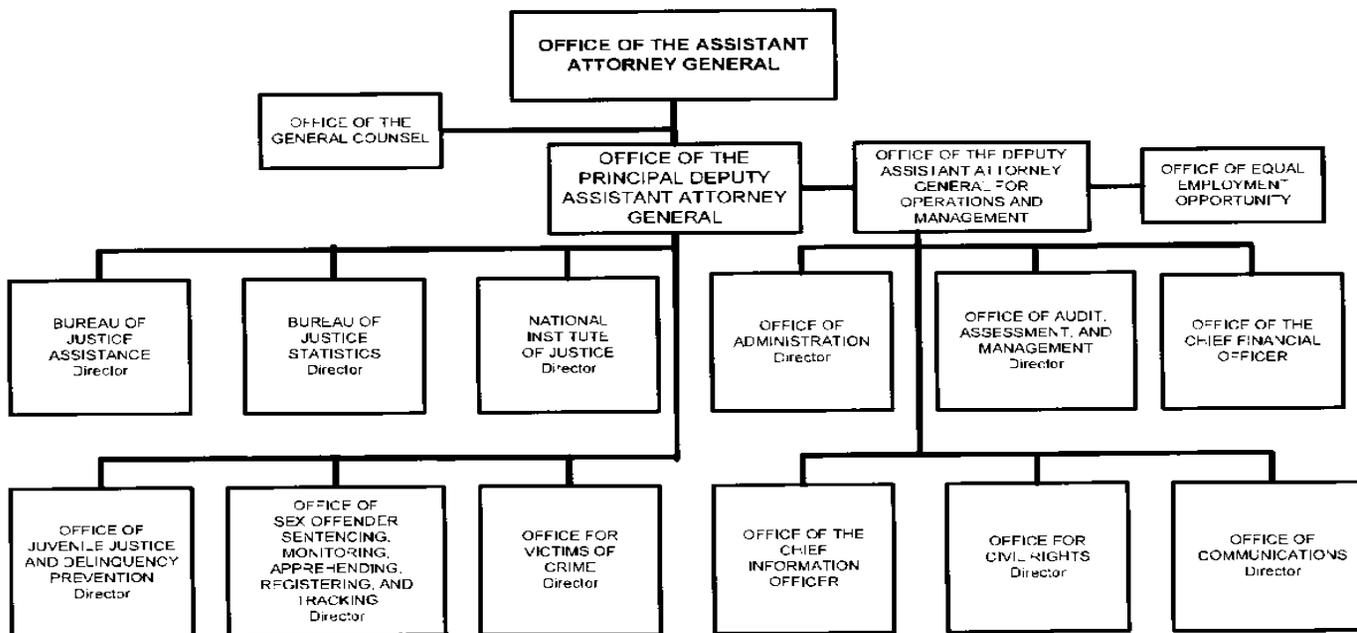


A: Organizational Chart

OFFICE OF JUSTICE PROGRAMS



Approved by:  Date: 5/16/13
 ERIC H. HOLDER, JR.
 Attorney General

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

	FY 2017 Request		
	Direct Positions	FTE	Amount
2015 Enacted	750	666	197,031
2015 Balance Rescission			0
Total 2015 Enacted (with Rescission)			197,031
2016 Enacted	786	707	214,617
2016 Balance Rescission	0	0	0
Total 2016 Enacted (with Rescission)	786	707	214,617
Base Adjustments			
Pay and Benefits		36	3,943
Domestic Rent and Facilities			-2,028
Total Base Adjustments	0	36	1,915
Total Technical and Base Adjustments	0	36	1,915
2017 Current Services	786	743	216,532
Program Changes			
Increases:			
OJP Staffing Increase	22	11	1,747
GrantsNet (OJP Share)	0	0	6,116
Subtotal, Increases	22	11	7,863
Total Program Changes	22	11	7,863
2017 Total Request	808	754	224,395
2017 Balance Rescission			0
2017 Total Request (with Rescission)	808	754	224,395
2016 - 2017 Total Change	22	47	9,778

Note: The FTE for FY 2015 is actual and for FY 2016 and FY 2017 is estimated.

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Program Activity	2015 Enacted			2016 Enacted			2017 Technical and Base Adjustments			2017 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	750	666	197,031	786	707	214,617	0	36	1,915	786	743	216,532
Total Direct	750	666	197,031	786	707	214,617	0	36	1,915	786	743	216,532
Balance Rescission			0			0			0			0
Total Direct with Rescission			197,031			214,617			1,915			216,532
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		666			707			36			743	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		666			707			36			743	

Program Activity	2017 Increases			2017 Decreases			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	22	11	7,863	0	0	0	808	754	224,395
Total Direct	22	11	7,863	0	0	0	808	754	224,395
Balance Rescission			0			0			0
Total Direct with Rescission			7,863			0			224,395
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		11			0			754	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		11			0			754	

C. Program Changes by Decision Unit

FY 2017 Program Changes by Decision Unit

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Program Increases	Location of Description in Narrative	Management and Administration				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Management and Administration	75	0	0	0	7,863	0	0	0	7,863
Total Program Increases		0	0	0	7,863	0	0	0	7,863

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Pay and Benefits			
1 <u>2017 Pay Raise-1.6%:</u> This request provides for a proposed 1.6 percent pay raise to be effective in January of 2017. The amount request, \$ <u>1,335K</u> , represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$ <u>1,001K</u> for pay and \$ <u>334K</u> for benefits.)			1,335
2 <u>Annualization of 2016 Pay Raise:</u> This pay annualization represents first quarter amounts (October through December) of the 2015 pay increase of 1.3% included in the 2015 Appropriation. The amount requested \$ <u>294K</u> , represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$ <u>215K</u> for pay and \$ <u>79K</u> for benefits).			294
3 <u>Change in Compensable Days:</u> The decreased cost for two less compensable days in FY 2017 compared to FY 2016 is calculated by dividing the FY 2016 estimated personnel compensation \$ <u>91,066,720</u> and applicable benefits \$ <u>24,824,458</u> by 260 compensable days.	0	0	-793
4 <u>Annualization of New Positions Approved in 2015:</u> Personnel: This provides for the annualization of <u>15</u> new positions appropriated in 2015. Annualization of new positions extends up to 3 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2015 increases, this request includes an increase of \$ <u>2,914K</u> for full-year payroll costs associated with these additional positions.	0	36	2,914
5 <u>Health Insurance:</u> Effective January 2017, the component's contribution to Federal employees' health insurance increases by XX percent. Applied against the 2016 estimate of \$ <u>124K</u> , the additional amount required is \$ <u>139K</u> .			139
6 <u>Retirement:</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 1.3 percent per year. The requested increase of \$ <u>54K</u> is necessary to meet our increased retirement obligations as a result of this conversion.			54
Subtotal, Pay and Benefits	0	36	3,943
Domestic Rent and Facilities			
7 <u>General Services Administration (GSA) Rent:</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested decrease of \$ <u>2,028K</u> is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2015 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increases.			-2,028
Subtotal, Domestic Rent and Facilities	0	0	-2,028
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	36	1,915

F. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Management and Administration	750	666	197,031	0	0	0	1,370	81	750	666	198,482
Total Direct	750	666	197,031	0	0	0	1,370	81	750	666	198,482
Balance Rescission			0								0
Total Direct with Rescission			197,031								197,031
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		666			0		1,370			666	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		666			0		1,370			666	

Reprogramming/Transfers

Reprogrammings and transfers are \$0

Carryover:

Carryover is \$1.370M.

Recoveries/Refunds:

Recoveries and refunds are \$0.81M as of September 30, 2015.

G. Crosswalk of 2016 Availability

Crosswalk of 2016 Availability

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2016 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Management and Administration	0	0	214,617	0	0	0	851	30	0	0	215,498
Total Direct	0	0	214,617	0	0	0	851	30	0	0	215,498
Balance Rescission			0								0
Total Direct with Rescission			214,617								214,617
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		851			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		851			0	

Reprogramming/Transfers

Reprogrammings and Transfers are \$0.

Carryover:

Carryover is \$0.851M.

Recoveries/Refunds:

Recoveries and refunds are \$0.30M as of November 30, 2015.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Collections by Source	2015 Actual			2016 Planned			2017 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Management and Administration	0	0	187,603	0	0	187,603	0	0	187,603	0	0	0
COPS	0	0	1,100	0	0	1,100	0	0	1,100	0	0	0
Department of Homeland Security	0	0	92	0	0	92	0	0	92	0	0	0
JMD	0	0	418	0	0	418	0	0	418	0	0	0
OIG	0	0	220	0	0	220	0	0	220	0	0	0
OVW	0	0	1,977	0	0	1,977	0	0	1,977	0	0	0
U.S. Marshals Services	0	0	30	0	0	30	0	0	30	0	0	0
ONDI	0	0	268	0	0	268	0	0	268	0	0	0
Executive Office for the Trustee	0	0	263	0	0	263	0	0	263	0	0	0
Budgetary Resources	0	0	191,971	0	0	191,971	0	0	191,971	0	0	0

Obligations by Program Activity	2015 Actual			2016 Planned			2017 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Management and Administration	0	0	187,603	0	0	187,603	0	0	187,603	0	0	0
Grants Management Support	0	0	1,100	0	0	1,100	0	0	1,100	0	0	0
JMD Employee Detail	0	0	105	0	0	105	0	0	105	0	0	0
Peer Reviews (JMD)	0	0	313	0	0	313	0	0	313	0	0	0
OIG Employee Detail	0	0	220	0	0	220	0	0	220	0	0	0
Financial Management Support	0	0	1,977	0	0	1,977	0	0	1,977	0	0	0
Retirement Benefits and Counseling	0	0	263	0	0	263	0	0	263	0	0	0
ONDI Administration Fees	0	0	268	0	0	268	0	0	268	0	0	0
DHS Administration Fees	0	0	92	0	0	92	0	0	92	0	0	0
Parking for Govs	0	0	30	0	0	30	0	0	30	0	0	0
Budgetary Resources	0	0	191,971	0	0	191,971	0	0	191,971	0	0	0

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category
 Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Category	2015 Enacted		2016 Enacted		2017 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	Technical Adjustments	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (010-099)	0	0	0	0	0	0	0	0	0
Security Specialists (080)	3	0	3	0	0	0	0	3	0
Intelligence Series (132)	1	0	1	0	0	0	0	1	0
Social, Scientist, Economic, and Kindred (100-199)	27		27	0	0	1		28	0
Personnel Management (200-299)	23	0	23	0	0	0	0	23	0
Clerical and Office Services (300-399)	272	0	272	0	0	3	0	275	0
Accounting and Budget (500-599)	129	0	129	0	0	18	0	147	0
Engineering and Architecture (800-899)	2		2	0	0	0	0	2	0
Attorneys (905)	31	0	31	0	0	0	0	31	0
Paralegals / Other Law (900-998)	3	0	3	0	0	0	0	3	0
Information & Arts (1000-1099)	24	0	24	0	0	0	0	24	0
Business & Industry (1100-1199)	112	0	112	0	0	0	0	112	0
Physical Sciences	17	0	17	0	0	0	0	17	0
Library (1400-1499)	1	0	1	0	0	0	0	1	0
Mathematics and Statistics (1500-1599)	45	0	45	0	0	0	0	45	0
Equipment/Facilities Services (1600-1699)	1	0	1	0	0	0	0	1	0
Miscellaneous Inspectors Series (1802)	0	0	0	0	0	0	0	0	0
Criminal Investigative Series (1811)	0	0	0	0	0	0	0	0	0
Supply Services (2000-2099)	4	0	4	0	0	0	0	4	0
Information Technology Mgmt (2210)	35	0	35	0	0	0	0	35	0
Other	20	0	56	0	0	0	0	56	0
Total	750	0	786	0	0	22	0	808	0
Headquarters (Washington, D.C.)	0	0	0	0	0	0	0	0	0
U.S. Field	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Object Class	2015 Actual		2016 Availability		2017 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	666	70,915	707	79,658	754	82,241	47	2,583
11.3 Other than Full-Time Permanent	0	2,537	0	2,537	0	2,537	0	0
11.5 Other Personnel Compensation	0	1,075	0	1,075	0	1,075	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	27	0	27	0	27	0	0
Total	666	74,554	707	83,297	754	85,880	47	2,583
Other Object Classes								
12.1 Civilian Personnel Benefits		23,462		23,462		26,569		3,107
13.0 Benefits for former personnel		29		29		29		0
21.0 Travel and Transportation of Persons		1,493		1,493		1,493		0
22.0 Transportation of Things		767		767		767		0
23.1 Rental Payments to GSA		12,183		12,183		10,155		-2,028
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		2,063		2,063		2,063		0
24.0 Printing and Reproduction		101		101		101		0
25.1 Advisory and Assistance Services		25,727		24,050		25,499		1,449
25.1 Advisory and Assistance Services-Workspace Initiative		346		0		0		0
25.2 Other Services		23,396		32,054		34,004		1,950
25.3 Other Goods and Services from Federal Sources-Workspace Initiative		329		0		0		0
25.3 Purchases of Goods and Services from Government Accounts		27,402		27,766		31,364		3,598
25.3 Purchases of Goods and Services from Government Accounts-Workforce Initiative		139		139		139		0
25.6 Medical Care		153		153		153		0
25.7 Operation and Maintenance of Facilities		7		7		7		0
25.7 Operation and Maintenance of Equipment		56		56		56		0
26.0 Supplies and Materials		733		733		733		0
31.0 Equipment		4,976		5,380		5,380		0
31.0 Equipment-Workspace Initiative		404		0		0		0
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		0		0		0		0
42.0 Insurance Claims and Indemnities		0		3		3		0
Total Obligations		198,320		213,736		224,395		10,659
Net of:								
Unobligated Balance, Start-of-Year		-1,370		851		0		-851
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		81		30		0		-30
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		0		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	197,031	0	214,617	0	224,395	0	9,778
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs
 Research, Evaluation and Statistics
 (Dollars in Thousands)

	FY 2017 Request		
	Direct Positions	FTE	Amount
2015 Enacted	0	0	111,000
2% RESS set-aside			28,270
2015 Balance Rescission			-1,893
Total 2015 Enacted (with Rescission)	0	0	137,377
2016 Enacted	0	0	116,000
2016 Balance Rescission	0	0	-2,585
Total 2016 Enacted (with Rescission)	0	0	113,415
Technical Adjustments			
Restoration of the Rescission			2,585
Total Technical Adjustments			2,585
2017 Current Services	0	0	116,000
Program Changes			
Increases:			
NCS-X Implementation Program	0	0	10,000
Bureau of Justice Statistics	0	0	17,000
CrimeSolutions.gov	0	0	3,000
National Institute of Justice	0	0	12,000
Research on Domestic Radicalization	0	0	4,000
Forensic Science	0	0	2,000
Subtotal, Increases	0	0	48,000
Decreases:			
Program Offset-Regional Information Sharing System	0	0	-10,000
Subtotal, Decreases	0	0	-10,000
Total Program Changes	0	0	38,000
2017 Total Request	0	0	154,000
2017 Balance Rescission			-1,942
2017 Total Request (with Rescission)	0	0	152,058
2016 - 2017 Total Change	0	0	38,643

Note: The FTE for FY 2015 is actual and for FY 2016 and FY 2017 is estimated.

B. Summary of Requirements

Summary of Requirements
Office of Justice Programs
Research, Evaluation and Statistics
(Dollars in Thousands)

Program Activity	2015 Enacted			2016 Enacted			2017 Technical and Base Adjustments			2017 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Crime Solutions.gov	0	0	0	0	0	0	0	0	0	0	0	0
Bureau of Justice Statistics	0	0	41,000	0	0	41,000	0	0	0	0	0	41,000
National Survey of Public Defenders	0	0	0	0	0	0	0	0	0	0	0	0
National Public Defenders Reporting Program:												
Design and Testing	0	0	0	0	0	0	0	0	0	0	0	0
NCVS Sample Boost for Subnational Estimates Program	0	0	0	0	0	0	0	0	0	0	0	0
Forensic Science	0	0	4,000	0	0	4,000	0	0	0	0	0	4,000
National Commission on Forensic Science	0	0	1,000	0	0	0	0	0	0	0	0	0
Transfer-NIST	0	0	3,000	0	0	3,000	0	0	0	0	0	3,000
NCS-X Implementation Program	0	0	0	0	0	0	0	0	0	0	0	0
Regional Information Sharing System	0	0	30,000	0	0	35,000	0	0	0	0	0	35,000
National Institute of Justice	0	0	36,000	0	0	36,000	0	0	0	0	0	36,000
Civil Legal Aid Research	0	0	0	0	0	0	0	0	0	0	0	0
Collecting Digital Evidence from Large Scale Computer Systems and Networks	0	0	0	0	0	0	0	0	0	0	0	0
Social Science Research on Indigent Defense	0	0	0	0	0	0	0	0	0	0	0	0
Research on Domestic Radicalization	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct	0	0	111,000	0	0	116,000	0	0	0	0	0	116,000
Balance Rescission			-1,893			-2,585			0			-2,585
Total Direct with Rescission			109,107			113,415			0			113,415
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

Program Activity	2017 Increases			2017 Decreases			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Crime Solutions.gov	0	0	3,000	0	0	0	0	0	3,000
Bureau of Justice Statistics	0	0	17,000	0	0	0	0	0	58,000
National Survey of Public Defenders	0	0	1,000	0	0	0	0	0	1,000
National Public Defenders Reporting Program:									
Design and Testing	0	0	1,500	0	0	0	0	0	1,500
NCVS Sample Boost for Subnational Estimates Program	0	0	6,000	0	0	0	0	0	6,000
Forensic Science	0	0	2,000	0	0	0	0	0	6,000
National Commission on Forensic Science	0	0	0	0	0	0	0	0	0
Transfer-NIST	0	0	0	0	0	0	0	0	3,000
NCS-X Implementation Program	0	0	10,000	0	0	0	0	0	10,000
Regional Information Sharing System	0	0	0	0	0	(10,000)	0	0	25,000
National Institute of Justice	0	0	12,000	0	0	0	0	0	48,000
Civil Legal Aid Research	0	0	2,700	0	0	0	0	0	2,700
Collecting Digital Evidence from Large Scale Computer Systems and Networks	0	0	5,000	0	0	0	0	0	5,000
Social Science Research on Indigent Defense	0	0	3,000	0	0	0	0	0	3,000
Research on Domestic Radicalization	0	0	4,000	0	0	0	0	0	4,000
Total Direct	0	0	48,000	0	0	(10,000)	0	0	154,000
Balance Rescission			0			0			-1,942
Total Direct with Rescission			48,000			-10,000			152,058
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

C. Program Changes by Decision Unit

FY 2017 Program Changes by Decision Unit

Office of Justice Programs

Research, Evaluation and Statistics

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	Research, Evaluation, and Statistics				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
NCS-X Implementation Program	Pg. 141	0	0	0	10,000	0	0	0	10,000
Bureau of Justice Statistics	Pg. 145	0	0	0	17,000	0	0	0	17,000
CrimeSolutions.gov	Pg. 139	0	0	0	3,000	0	0	0	3,000
National Institute of Justice	Pg. 144	0	0	0	12,000	0	0	0	12,000
Research on Domestic Radicalization	Pg. 102	0	0	0	4,000	0	0	0	4,000
Forensic Science	Pg. 140	0	0	0	2,000	0	0	0	2,000
Total Program Increases		0	0	0	48,000	0	0	0	48,000

Program Decreases	Location of Description in Narrative	Research, Evaluation, and Statistics				Total Decreases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Regional Information Sharing System	Pg. 152	0	0	0	-10,000	0	0	0	-10,000
Total Program Decreases		0	0	0	-10,000	0	0	0	-10,000

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

Office of Justice Programs
 Research, Evaluation and Statistics
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	2015 Enacted		2016 Enacted		2017 Current Services		2017 Increases		2017 Decreases		2017 Total Request	
	Direct/ Reimb FTE	Direct Amount										
Goal 3 Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels.												
3.1 Promote and strengthen relationships and strategies for the administration of justice with law enforcement agencies, organizations, prosecutors, and defenders, through innovative leadership and programs.	0	0	111,000	0	0	116,000	0	48,000	0	-10,000	0	154,000
Subtotal, Goal 3	0	0	111,000	0	0	116,000	0	48,000	0	-10,000	0	154,000
TOTAL	0	0	111,000	0	0	116,000	0	48,000	0	-10,000	0	154,000

Note: Excludes Balance Rescission and/or Supplemental Appropriations.

F. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability

Office of Justice Programs
 Research, Evaluation and Statistics
 (Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Crime Solutions.gov	0	0	0	0	0	0	54	0	0	0	54
Bureau of Justice Statistics	0	0	41,000	0	0	0	515	253	0	0	41,768
National Survey of Public Defenders	0	0	0	0	0	0	0	0	0	0	0
National Public Defenders Reporting Program:											
Design and Testing	0	0	0	0	0	0	0	0	0	0	0
NCVS Sample Boost for Subnational Estimates Program	0	0	0	0	0	0	117	0	0	0	117
Forensic Science	0	0	4,000	0	0	0	0	15	0	0	4,015
National Commission on Forensic Science	0	0	1,000	0	0	0	0	0	0	0	1,000
Transfer-NIST	0	0	3,000	0	0	0	0	0	0	0	3,000
NCS-X Implementation Program	0	0	0	0	0	0	0	0	0	0	0
Regional Information Sharing System	0	0	30,000	0	0	0	0	0	0	0	30,000
National Institute of Justice	0	0	36,000	0	0	0	951	716	0	0	37,667
Civil Legal Aid Research	0	0	0	0	0	0	0	0	0	0	0
Collecting Digital Evidence from Large Scale Computer Systems and Networks	0	0	0	0	0	0	0	0	0	0	0
Social Science Research on Indigent Defense	0	0	0	0	0	0	0	0	0	0	0
2% RES Set-aside to NIJ/BJS	0	0	0	0	0	0	0	56	0	0	56
Missing and Exploited Children	0	0	0	0	0	0	134	31	0	0	165
Other Programs	0	0	0	0	0	0	313	329	0	0	642
Research on Domestic Radicalization	0	0	0	0	0	28,270	249	0	0	0	28,519
Total Direct	0	0	111,000	0	0	28,270	2,333	1,400	0	0	143,003
Balance Rescission			-1,893								-1,893
Total Direct with Rescission			109,107				2,333				141,110
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		0			0	

Reprogramming/Transfers

Reprogrammings are \$28.270M.

Carryover:

Carryover is \$2.333M.

Recoveries/Refunds:

Recoveries are \$1.400M as of September 31, 2015.

G. Crosswalk of 2016 Availability

Crosswalk of 2016 Availability

Office of Justice Programs
 Research, Evaluation and Statistics
 (Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	2016 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Estim. FTE	Amount
Crime Solutions.gov	0	0	0	0	0	0	54	0	0	0	54
Bureau of Justice Statistics	0	0	41,000	0	0	0	29	17	0	0	41,046
National Survey of Public Defenders	0	0	0	0	0	0	0	0	0	0	0
National Public Defenders Reporting Program:											
Design and Testing	0	0	0	0	0	0	0	0	0	0	0
NCVS Sample Boost for Subnational Estimates Program	0	0	0	0	0	0	0	0	0	0	0
Forensic Science	0	0	4,000	0	0	0	0	0	0	0	4,000
National Commission on Forensic Science	0	0	0	0	0	0	0	0	0	0	0
Transfer-NIST	0	0	3,000	0	0	0	0	0	0	0	3,000
NCS-X Implementation Program	0	0	0	0	0	0	0	0	0	0	0
Regional Information Sharing System	0	0	35,000	0	0	0	0	0	0	0	35,000
National Institute of Justice	0	0	36,000	0	0	0	13	25	0	0	36,038
Civil Legal Aid Research	0	0	0	0	0	0	0	0	0	0	0
Collecting Digital Evidence from Large Scale Computer Systems and Networks	0	0	0	0	0	0	0	0	0	0	0
Social Science Research on Indigent Defense	0	0	0	0	0	0	0	0	0	0	0
2% RES Set-aside to NIJ/BJJS	0	0	0	0	0	0	113	17	0	0	130
Missing and Exploited Children	0	0	0	0	0	0	0	0	0	0	0
Other Programs	0	0	0	0	0	0	103	25	0	0	128
Research on Domestic Radicalization	0	0	0	0	0	0	0	0	0	0	0
Total Direct	0	0	116,000	0	0	0	312	84	0	0	116,396
Balance Rescission			-2,585								-2,585
Total Direct with Rescission			113,415				312				113,811
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		0			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		0			0	

Reprogramming/Transfers

Reprogrammings are \$0.

Carryover:

Carryover is \$1.162M.

Recoveries/Refunds:

Recoveries are \$0.084M as of November 30, 2015.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Office of Justice Programs
 Research, Evaluation and Statistics
 (Dollars in Thousands)

Collections by Source	2015 Actual			2016 Planned			2017 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Department of Justice	0	0	1,729	0	0	1,729	0	0	1,729	0	0	0
OVW	0	0	3,722	0	0	3,722	0	0	3,722	0	0	0
Budgetary Resources	0	0	5,451	0	0	5,451	0	0	5,451	0	0	0

Obligations by Program Activity	2015 Actual			2016 Planned			2017 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Campus Climate Survey Validation Study	0	0	605	0	0	605	0	0	605	0	0	0
Implementation of Program Research	0	0	917	0	0	917	0	0	917	0	0	0
Domestic Homicide Prevention Demonstration	0	0	2,200	0	0	2,200	0	0	2,200	0	0	0
Elder Justice and Nursing Home	0	0	1,729	0	0	1,729	0	0	1,729	0	0	0
Budgetary Resources	0	0	5,451	0	0	5,451	0	0	5,451	0	0	0

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office of Justice Programs
 Research, Evaluation and Statistics
 (Dollars in Thousands)

Grades	Research, Evaluation and Statistics						Research, Evaluation and Statistics					
	NCS-X Implementation Program		Bureau of Justice Statistics		CrimeSolutions.gov		National Institute of Justice		Research on Domestic Radicalization		Forensic Science	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
21.0 Travel and Transportation of Persons		1		2		0		1		0		0
24.0 Printing and Reproduction		6		10		2		7		3		1
25.1 Advisory and Assistance Services		322		547		97		386		129		64
25.2 Other Services from Non-Federal Sources		278		473		83		334		111		56
25.3 Other Goods and Services from Federal Sources		2,721		4,626		816		3,265		1,088		544
31.0 Equipment		3		5		1		5		2		1
41.0 Grants, Subsidies and Contributions		6,669		11,337		2,001		8,002		2,667		1,334
Total Program Change Requests	0	10,000	0	17,000	0	3,000	0	12,000	0	4,000	0	2,000

Grades	Research, Evaluation and Statistics			
	Regional Information Sharing System		Total Program Changes	
	Direct Pos.	Amount	Direct Pos.	Amount
21.0 Travel and Transportation of Persons		-1		3
24.0 Printing and Reproduction		-6		23
25.1 Advisory and Assistance Services		-322		1,223
25.2 Other Services from Non-Federal Sources		-278		1,057
25.3 Other Goods and Services from Federal Sources		-2,721		10,339
31.0 Equipment		-3		14
41.0 Grants, Subsidies, and Contributions		-6,669		25,341
Total Program Change Requests	0	-10,000	0	38,000

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs
 Research, Evaluation and Statistics
 (Dollars in Thousands)

Object Class	2015 Actual		2016 Availability		2017 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	0	0	0	0	0	0	0	0
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes								
12.1 Civilian Personnel Benefits		0		0		0		0
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		15		15		18		3
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		0		0		0		0
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		0		0		0		0
24.0 Printing and Reproduction		79		79		102		23
25.1 Advisory and Assistance Services		4,233		4,233		5,456		1,223
25.2 Other Services from Non-Federal Sources		3,659		3,659		4,716		1,057
25.3 Other Goods and Services from Federal Sources		35,773		26,031		36,370		10,339
25.4 Operation and Maintenance of Facilities		0		0		0		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		0		0		0		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		0		0		0		0
31.0 Equipment		41		41		55		14
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		96,998		81,942		107,283		25,341
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		140,798		116,000		154,000		38,000
Net of:								
Unobligated Balance, Start-of-Year		-2,333		0		0		0
Transfers/Reprogramming		-28,270		0		0		0
Recoveries/Refunds		-1,400		0		0		0
Balance Rescission		1,893		0		0		0
Unobligated End-of-Year, Available		312		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	111,000	0	116,000	0	154,000	0	38,000
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

B. Summary of Requirements

Summary of Requirements
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

	FY 2017 Request		
	Direct Positions	FTE	Amount
2015 Enacted	0	0	1,241,000
2015 Balance Rescission			-58,086
Transfer out to NIST			-1,500
Total 2015 Enacted (with Rescission)	0	0	1,182,914
2016 Enacted	0	0	1,408,500
2016 Balance Rescission	0	0	-31,393
Total 2016 Enacted (with Rescission)	0	0	1,377,107
Technical Adjustments			
Restoration of Balance Rescission	0	0	31,393
Total Technical and Base Adjustments	0	0	31,393
2017 Current Services	0	0	1,408,500
Program Changes			
Increases:			
Body Worn Camera (BWC) Partnership Program	0	0	7,500
Byrne Competitive Grants	0	0	15,000
Byrne Criminal Justice Innovation (BCJI) Program	0	0	9,000
Byrne Justice Assistance Grants (JAG)	0	0	7,500
Byrne Incentive Grants	0	0	10,000
Civil Legal Aid - Competitive Grants	0	0	5,000
Countering Violent Extremism Grant Program	0	0	6,000
Defending Childhood/Children Exposed to Violence	0	0	15,000
Economic, High-Technology, and Cybercrime Prevention Program	0	0	2,000
Indigent Defense Initiative-- Answering Gideon's Call	0	0	5,400
Justice and Mental Health Collaborations	0	0	4,000
Justice Reinvestment Initiative (JRI)	0	0	2,500
National Criminal Records History Improvement Program (NCHIP)	0	0	2,000
National Missing and Unidentified Persons System (NamUs)	0	0	2,400
Next Generation Identification (NGI) Assistance Program	0	0	5,000
Procedural Justice - Building Community Trust	0	0	20,000
Project Hope Opportunity Probation with Enforcement (HOPE)	0	0	10,000
Residential Substance Abuse Treatment (RSAT)	0	0	2,000
Second Chance Act (SCA) Program	0	0	32,000
Violence Reduction Network (VRN)	0	0	5,000
Subtotal, Increases	0	0	167,300
Decreases:			
Body Worn Cameras - Research and Statistics	0	0	-5,000
Bulletproof Vests Partnership	0	0	-22,500
Byrne JAG - Presidential Nominating Conventions	0	0	-100,000
Capital Litigation Improvement Grant Program	0	0	-500
Community Teams to Reduce the SAK Backlog	0	0	-4,000
Court Appointed Special Advocate Program	0	0	-3,000
DNA Related and Forensic Programs and Activities	0	0	-20,000
Indian Assistance	0	0	-30,000
John R. Justice Loan Repayment Grant Program	0	0	-2,000
National Instant Criminal Background Check System (NICS) Grants	0	0	-20,000
Paul Coverdell Grants	0	0	-13,500
Prescription Drug Monitoring Program	0	0	-1,000
State Criminal Alien Assistance Program (SCAAP)	0	0	-210,000
Victims of Trafficking	0	0	-45,000
Violent Gang and Gun Crime Reduction Program	0	0	-1,500
Subtotal, Decreases	0	0	-478,000
Total Program Changes	0	0	-310,700
2017 Total Request	0	0	1,097,800
2017 Balance Rescission			-13,842
2017 Total Request (with Rescission)	0	0	1,083,958
2016 - 2017 Total Change	0	0	-293,149

Note: The FTE for FY 2015 is actual and for FY 2016 and FY 2017 is estimated.

B. Summary of Requirements

Summary of Requirements
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

Program Activity	2015 Enacted			2016 Enacted			2017 Technical and Base Adjustments			2017 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Adam Walsh Act	0	0	20,000	0	0	20,000	0	0	0	0	0	20,000
Body Worn Camera Partnership Program	0	0	0	0	0	22,500	0	0	0	0	0	22,500
Body Worn Cameras - Research and Statistics	0	0	0	0	0	5,000	0	0	0	0	0	5,000
Bulletproof Vests Partnership	0	0	22,250	0	0	22,500	0	0	0	0	0	22,500
Transfer-NIST	0	0	[1,500]	0	0	[1,500]	0	0	[0]	0	0	[1,500]
Byrne Competitive Grants	0	0	0	0	0	0	0	0	0	0	0	0
Byrne Criminal Justice Innovation Program	0	0	0	0	0	15,000	0	0	0	0	0	15,000
Byrne Justice Assistance Grants (JAG)	0	0	376,000	0	0	376,000	0	0	0	0	0	376,000
Bulletproof Vests Partnership	0	0	[0]	0	0	[0]	0	0	[0]	0	0	[0]
Byrne Criminal Justice Innovation Program	0	0	[10,500]	0	0	[0]	0	0	[0]	0	0	[0]
Countering Violent Extremism -- Training	0	0	[0]	0	0	[0]	0	0	[0]	0	0	[0]
Firearm safety materials and gun locks	0	0	[3,000]	0	0	[0]	0	0	[0]	0	0	[0]
Improving Juvenile Indigent Defense	0	0	[2,500]	0	0	[0]	0	0	[0]	0	0	[0]
Missing Alzheimer's Patient Alert Program	0	0	[750]	0	0	[0]	0	0	[0]	0	0	[0]
National Missing and Unidentified Persons System (NamUs)	0	0	[0]	0	0	[2,400]	0	0	[0]	0	0	[2,400]
Research on Domestic Radicalization	0	0	[4,000]	0	0	[4,000]	0	0	[0]	0	0	[4,000]
Smart Policing	0	0	[5,000]	0	0	[5,000]	0	0	[0]	0	0	[5,000]
Smart Policing-Body Worn Camera Demonstration	0	0	[0]	0	0	[0]	0	0	[0]	0	0	[0]
Smart Prosecution	0	0	[2,500]	0	0	[2,500]	0	0	[0]	0	0	[2,500]
State and Local Antiterrorism Training (SLATT)	0	0	[0]	0	0	[0]	0	0	[0]	0	0	[0]
State and Local Assistance Help Desk and Diagnostic Center (E2I)	0	0	[0]	0	0	[0]	0	0	[0]	0	0	[0]
VALOR Initiative	0	0	[15,000]	0	0	[15,000]	0	0	[0]	0	0	[15,000]
National Training Center to Improve Police-Based Responses to the People with Mental Illness (<i>new program</i>)			[0]			[0]			[0]			[0]
Byrne JAG - Presidential Nominating Conventions	0	0	0	0	0	100,000	0	0	0	0	0	100,000
Byrne Incentive Grants	0	0	0	0	0	0	0	0	0	0	0	0
Campus Public Safety - National Center for Public Safety	0	0	2,000	0	0	0	0	0	0	0	0	0
Capital Litigation Improvement Grant Program	0	0	2,000	0	0	2,500	0	0	0	0	0	2,500
Civil Legal Aid - Competitive Grant (in consult with ATJ)	0	0	0	0	0	0	0	0	0	0	0	0
Community Teams to Reduce the SAK Backlog	0	0	41,000	0	0	45,000	0	0	0	0	0	45,000
Comprehensive School Safety Initiative	0	0	75,000	0	0	75,000	0	0	0	0	0	75,000
Pilot Grants	0	0	[50,000]	0	0	[0]	0	0	[0]	0	0	[0]
Research and Evaluation	0	0	[25,000]	0	0	[0]	0	0	[0]	0	0	[0]
Countering Violent Extremism Grant Program	0	0	0	0	0	0	0	0	0	0	0	0
Court Appointed Special Advocate Program	0	0	6,000	0	0	9,000	0	0	0	0	0	9,000
DNA Related and Forensic Programs and Activities	0	0	125,000	0	0	125,000	0	0	0	0	0	125,000
DNA Backlog	0	0	[117,000]	0	0	[117,000]	0	0	[0]	0	0	[117,000]
Post-Conviction DNA Testing	0	0	[4,000]	0	0	[4,000]	0	0	[0]	0	0	[4,000]
Sexual Assault Kit Backlog Reduction	0	0	[0]	0	0	[0]	0	0	[0]	0	0	[0]
Sexual Assault Forensic Exam Program (Sexual Assault Nurse Examiners)	0	0	[4,000]	0	0	[4,000]	0	0	[0]	0	0	[4,000]
Defending Childhood/Children Exposed to Violence	0	0	8,000	0	0	8,000	0	0	0	0	0	8,000
Drug Court Program	0	0	41,000	0	0	42,000	0	0	0	0	0	42,000

B. Summary of Requirements

Summary of Requirements
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

Program Activity	2015 Enacted			2016 Enacted or President's			2017 Technical and Base			2017 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Economic, High-tech, Cybercrime Prevention	0	0	13,000	0	0	13,000	0	0	0	0	0	13,000
Intellectual Property Enforcement Program	0	0	[2,500]	0	0	[2,500]	0	0	[0]	0	0	[2,500]
Indian Assistance	0	0	30,000	0	0	30,000	0	0	0	0	0	30,000
Indigent Defense Initiative-- Answering Gideon's Call	0	0	0	0	0	0	0	0	0	0	0	0
John R. Justice Loan Repayment Grant Program	0	0	2,000	0	0	2,000	0	0	0	0	0	2,000
Justice and Mental Health Collaborations	0	0	8,500	0	0	10,000	0	0	0	0	0	10,000
Justice Reinvestment Initiative	0	0	27,500	0	0	27,500	0	0	0	0	0	27,500
Task Force on Federal Corrections	0	0	[750]	0	0	[0]	0	0	[0]	0	0	[0]
National Criminal Records History Improvement Program (NCHIP)	0	0	48,000	0	0	48,000	0	0	0	0	0	48,000
National Instant Criminal Background Check System (NICS) Grants	0	0	25,000	0	0	25,000	0	0	0	0	0	25,000
National Missing and Unidentified Persons System (NamUs)	0	0	0	0	0	0	0	0	0	0	0	0
National Sex Offender Public Website	0	0	1,000	0	0	1,000	0	0	0	0	0	1,000
Next Generation Identification (NGI) Assistance Program	0	0	0	0	0	0	0	0	0	0	0	0
Paul Coverdell Grants	0	0	12,000	0	0	13,500	0	0	0	0	0	13,500
Prescription Drug Monitoring Program	0	0	11,000	0	0	13,000	0	0	0	0	0	13,000
Prison Rape Prevention and Prosecution Program	0	0	13,000	0	0	10,500	0	0	0	0	0	10,500
Procedural Justice - Building Community Trust	0	0	0	0	0	0	0	0	0	0	0	0
Project Hope Opportunity Probation with Enforcement (HOPE)	0	0	4,000	0	0	0	0	0	0	0	0	0
Residential Substance Abuse Treatment	0	0	10,000	0	0	12,000	0	0	0	0	0	12,000
Second Chance Act/Offender Re-entry	0	0	68,000	0	0	68,000	0	0	0	0	0	68,000
Children of Incarcerated Parents Demonstration Grants	0	0	[5,000]	0	0	[5,000]	0	0	[0]	0	0	[5,000]
Pay for Success (discretionary)	0	0	[7,500]	0	0	[7,500]	0	0	[0]	0	0	[7,500]
Pay for Success (Permanent Supportive Housing Model)	0	0	[5,000]	0	0	[5,000]	0	0	[0]	0	0	[5,000]
Smart Probation	0	0	[6,000]	0	0	[6,000]	0	0	[0]	0	0	[6,000]
Project Hope Opportunity Probation with Enforcement (HOPE)	0	0	[0]	0	0	[4,000]	0	0	[0]	0	0	[4,000]
Children of Arrested Parents Policy Implementation Program (new program)	0	0	[0]	0	0	[0]	0	0	[0]	0	0	[0]
State Criminal Alien Assistance Program (SCAAP)	0	0	185,000	0	0	210,000	0	0	0	0	0	210,000
Veterans Treatment Courts	0	0	5,000	0	0	6,000	0	0	0	0	0	6,000
Victims of Trafficking	0	0	42,250	0	0	45,000	0	0	0	0	0	45,000
Violent Gang and Gun Crime Reduction Program	0	0	5,000	0	0	6,500	0	0	0	0	0	6,500
Violence Reduction Network (VRN)	0	0	0	0	0	0	0	0	0	0	0	0
Vision 21	0	0	12,500	0	0	0	0	0	0	0	0	0
Total Direct	0	0	1,241,000	0	0	1,408,500	0	0	0	0	0	1,408,500
Balance Rescission			-58,086			-31,393			0			-31,393
Total Direct with Rescission			1,182,914			1,377,107			0			1,377,107
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

B. Summary of Requirements

Summary of Requirements
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

Program Activity	2017 Increases			2017 Decreases			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Adam Walsh Act	0	0	0	0	0	0	0	0	20,000
Body Worn Camera Partnership Program	0	0	7,500	0	0	0	0	0	30,000
Body Worn Cameras - Research and Statistics	0	0	0	0	0	-5,000	0	0	0
Bulletproof Vests Partnership	0	0	0	0	0	-22,500	0	0	0
Transfer-NIST	0	0	[0]	0	0	[-1,500]	0	0	[0]
Byrne Competitive Grants	0	0	15,000	0	0	0	0	0	15,000
Byrne Criminal Justice Innovation Program	0	0	9,000	0	0	0	0	0	24,000
Byrne Justice Assistance Grants (JAG)	0	0	7,500	0	0	0	0	0	383,500
Bulletproof Vests Partnership	0	0	[22,500]	0	0	[0]	0	0	[22,500]
Byrne Criminal Justice Innovation Program	0	0	[0]	0	0	[0]	0	0	[0]
Countering Violent Extremism -- Training	0	0	[2,000]	0	0	[0]	0	0	[2,000]
Firearm safety materials and gun locks	0	0	[0]	0	0	[0]	0	0	[0]
Improving Juvenile Indigent Defense	0	0	[0]	0	0	[0]	0	0	[0]
Missing Alzheimer's Patient Alert Program	0	0	[0]	0	0	[0]	0	0	[0]
National Missing and Unidentified Persons System (NamUs)	0	0	[0]	0	0	[-2,400]	0	0	[0]
Research on Domestic Radicalization	0	0	[0]	0	0	[-4,000]	0	0	[0]
Smart Policing	0	0	[5,000]	0	0	[0]	0	0	[10,000]
Smart Policing-Body Worn Camera Demonstration	0	0	[10,000]	0	0	[0]	0	0	[10,000]
Smart Prosecution	0	0	[2,500]	0	0	[0]	0	0	[5,000]
State and Local Antiterrorism Training (SLATT)	0	0	[2,000]	0	0	[0]	0	0	[2,000]
State and Local Assistance Help Desk and Diagnostic Center (E2I)	0	0	[2,000]	0	0	[0]	0	0	[2,000]
VALOR Initiative	0	0	[0]	0	0	[0]	0	0	[15,000]
National Training Center to Improve Police-Based Responses to the People with Mental Illness (<i>new program</i>)	0	0	[5,000]	0	0	[0]	0	0	[5,000]
Byrne JAG - Presidential Nominating Conventions	0	0	0	0	0	-100,000	0	0	0
Byrne Incentive Grants	0	0	10,000	0	0	0	0	0	10,000
Campus Public Safety - National Center for Public Safety	0	0	0	0	0	0	0	0	0
Capital Litigation Improvement Grant Program	0	0	0	0	0	-500	0	0	2,000
Civil Legal Aid - Competitive Grant (in consult with ATJ)	0	0	5,000	0	0	0	0	0	5,000
Community Teams to Reduce the SAK Backlog	0	0	0	0	0	-4,000	0	0	41,000
Comprehensive School Safety Initiative	0	0	0	0	0	0	0	0	75,000
Pilot Grants	0	0	[0]	0	0	[0]	0	0	[0]
Research and Evaluation	0	0	[0]	0	0	[0]	0	0	[0]
Countering Violent Extremism Grant Program	0	0	6,000	0	0	0	0	0	6,000
Court Appointed Special Advocate Program	0	0	0	0	0	-3,000	0	0	6,000
DNA Related and Forensic Programs and Activities	0	0	0	0	0	-20,000	0	0	105,000
DNA Backlog	0	0	[0]	0	0	[-117,000]	0	0	[0]
Post-Conviction DNA Testing	0	0	[0]	0	0	[-4,000]	0	0	[0]
Sexual Assault Kit Backlog Reduction	0	0	[20,000]	0	0	[0]	0	0	[20,000]
Sexual Assault Forensic Exam Program (Sexual Assault Nurse Examiners)	0	0	[0]	0	0	[-4,000]	0	0	[0]
Defending Childhood/Children Exposed to Violence	0	0	15,000	0	0	0	0	0	23,000
Drug Court Program	0	0	0	0	0	0	0	0	42,000
Economic, High-tech, Cybercrime Prevention	0	0	2,000	0	0	0	0	0	15,000
Intellectual Property Enforcement Program	0	0	[0]	0	0	[0]	0	0	[2,500]
Indian Assistance	0	0	0	0	0	-30,000	0	0	0
Indigent Defense Initiative-- Answering Gideon's Call	0	0	5,400	0	0	0	0	0	5,400

B. Summary of Requirements

Summary of Requirements
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

Program Activity	2017 Increases			2017 Decreases			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
John R. Justice Loan Repayment Grant Program	0	0	0	0	0	-2,000	0	0	0
Justice and Mental Health Collaborations	0	0	4,000	0	0	0	0	0	14,000
Justice Reinvestment Initiative	0	0	2,500	0	0	0	0	0	30,000
Task Force on Federal Corrections	0	0	[0]	0	0	[0]	0	0	[0]
National Criminal Records History Improvement Program (NCHIP)	0	0	2,000	0	0	0	0	0	50,000
National Instant Criminal Background Check System (NICS) Grants	0	0	0	0	0	-20,000	0	0	5,000
National Missing and Unidentified Persons System (NamUs)	0	0	2,400	0	0	0	0	0	2,400
National Sex Offender Public Website	0	0	0	0	0	0	0	0	1,000
Next Generation Identification (NGI) Assistance Program	0	0	5,000	0	0	0	0	0	5,000
Paul Coverdell Grants	0	0	0	0	0	-13,500	0	0	0
Prescription Drug Monitoring Program	0	0	0	0	0	-1,000	0	0	12,000
Prison Rape Prevention and Prosecution Program	0	0	0	0	0	0	0	0	10,500
Procedural Justice - Building Community Trust	0	0	20,000	0	0	0	0	0	20,000
Project Hope Opportunity Probation with Enforcement (HOPE)	0	0	10,000	0	0	0	0	0	10,000
Residential Substance Abuse Treatment	0	0	2,000	0	0	0	0	0	14,000
Second Chance Act/Offender Re-entry	0	0	32,000	0	0	0	0	0	100,000
Children of Incarcerated Parents Demonstration Grants	0	0	[0]	0	0	[0]	0	0	[5,000]
Pay for Success (discretionary)	0	0	[12,500]	0	0	[0]	0	0	[20,000]
Pay for Success (Permanent Supportive Housing Model)	0	0	[5,000]	0	0	[0]	0	0	[10,000]
Smart Probation	0	0	[4,000]	0	0	[0]	0	0	[10,000]
Project Hope Opportunity Probation with Enforcement (HOPE)	0	0	[0]	0	0	[-4,000]	0	0	[0]
Children of Arrested Parents Policy Implementation Program (<i>new program</i>)	0	0	[1,250]	0	0	[0]	0	0	[1,250]
State Criminal Alien Assistance Program (SCAAP)	0	0	0	0	0	-210,000	0	0	0
Veterans Treatment Courts	0	0	0	0	0	0	0	0	6,000
Victims of Trafficking	0	0	0	0	0	-45,000	0	0	0
Violent Gang and Gun Crime Reduction Program	0	0	0	0	0	-1,500	0	0	5,000
Violence Reduction Network (VRN)	0	0	5,000	0	0	0	0	0	5,000
Vision 21	0	0	0	0	0	0	0	0	0
Total Direct	0	0	167,300	0	0	-478,000	0	0	1,097,800
Balance Rescission			17,551			0			-13,842
Total Direct with Rescission			184,851			-478,000			1,083,958
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:								0	
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

C. Program Changes by Decision Unit

FY 2017 Program Changes by Decision Unit

Office of Justice Programs

State and Local Law Enforcement Assistance

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	State and Local Law Enforcement Assistance				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Body Worn Camera (BWC) Partnership Program	Pg. 129	0	0	0	7,500	0	0	0	7,500
Byrne Competitive Grants	Pg. 88	0	0	0	15,000	0	0	0	15,000
Byrne Criminal Justice Innovation (BCJI) Program	Pg. 94	0	0	0	9,000	0	0	0	9,000
Byrne Justice Assistance Grants (JAG)	Pg. 92	0	0	0	7,500				7,500
Byrne Incentive Grants	Pg. 89	0	0	0	10,000	0	0	0	10,000
Civil Legal Aid - Competitive Grants	Pg. 135	0	0	0	5,000	0	0	0	5,000
Countering Violent Extremism Grant Program	Pg. 100	0	0	0	6,000	0	0	0	6,000
Defending Childhood/Children Exposed to Violence	Pg. 118	0	0	0	15,000	0	0	0	15,000
Economic, High-Technology, and Cybercrime Prevention Program	Pg. 91	0	0	0	2,000	0	0	0	2,000
Indigent Defense Initiative-- Answering Gideon's Call	Pg. 133	0	0	0	5,400	0	0	0	5,400
Justice and Mental Health Collaborations	Pg. 106	0	0	0	4,000	0	0	0	4,000
Justice Reinvestment Initiative (JRI)	Pg. 81	0	0	0	2,500	0	0	0	2,500
National Criminal Records History Improvement Program (NCHIP)	Pg. 97	0	0	0	2,000	0	0	0	2,000
National Missing and Unidentified Persons System (NamUs)	Pg. 95	0	0	0	2,400	0	0	0	2,400
Next Generation Identification (NGI) Assistance Program	Pg. 90	0	0	0	5,000	0	0	0	5,000
Procedural Justice - Building Community Trust	Pg. 128	0	0	0	20,000	0	0	0	20,000
Project Hope Opportunity Probation with Enforcement (HOPE)	Pg. 112	0	0	0	10,000	0	0	0	10,000
Residential Substance Abuse Treatment (RSAT)	Pg. 107	0	0	0	2,000	0	0	0	2,000
Second Chance Act (SCA) Program	Pg. 109	0	0	0	32,000	0	0	0	32,000
Violence Reduction Network (VRN)	Pg. 86	0	0	0	5,000	0	0	0	5,000
Total Program Increases		0	0	0	167,300	0	0	0	167,300

C. Program Changes by Decision Unit

FY 2017 Program Changes by Decision Unit

Office of Justice Programs

State and Local Law Enforcement Assistance

(Dollars in Thousands)

Program Decreases	Location of Description in Narrative	State and Local Law Enforcement Assistance				Total Offsets			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Body Worn Cameras - Research and Statistics	Pg. 152	0	0	0	-5,000	0	0	0	-5,000
Bulletproof Vests Partnership	Pg. 152	0	0	0	-22,500	0	0	0	-22,500
Byrne JAG - Presidential Nominating Conventions	Pg. 152	0	0	0	-100,000	0	0	0	-100,000
Capital Litigation Improvement Grant Program	Pg. 152	0	0	0	-500	0	0	0	-500
Community Teams to Reduce the SAK Backlog	Pg. 152	0	0	0	-4,000	0	0	0	-4,000
Court Appointed Special Advocate Program	Pg. 152	0	0	0	-3,000	0	0	0	-3,000
DNA Related and Forensic Programs and Activities	Pg. 152	0	0	0	-20,000	0	0	0	-20,000
Indian Assistance	Pg. 152	0	0	0	-30,000	0	0	0	-30,000
John R. Justice Loan Repayment Grant Program	Pg. 152	0	0	0	-2,000	0	0	0	-2,000
National Instant Criminal Background Check System (NICS) Grants	Pg. 152	0	0	0	-20,000	0	0	0	-20,000
Paul Coverdell Grants	Pg. 152	0	0	0	-13,500	0	0	0	-13,500
Prescription Drug Monitoring Program	Pg. 152	0	0	0	-1,000	0	0	0	-1,000
State Criminal Alien Assistance Program (SCAAP)	Pg. 152	0	0	0	-210,000	0	0	0	-210,000
Victims of Trafficking	Pg. 152	0	0	0	-45,000	0	0	0	-45,000
Violent Gang and Gun Crime Reduction Program	Pg. 152	0	0	0	-1,500	0	0	0	-1,500
Total Program Decreases		0	0	0	-478,000	0	0	0	-478,000

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

Strategic Goal and Strategic Objective	2015 Enacted		2016 Enacted		2017 Current Services		2017 Increases		2017 Decreases		2017 Total Request	
	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount
Goal 2 Prevent Crime, Protect the Rights of the American People, and enforce Federal Law												
2.1 Combat the threat, incidence, and prevalence of violent crime by leveraging strategic partnerships to investigate, arrest, and prosecute violent offenders and illegal firearms traffickers.	0	54,750	0	59,000	0	59,000	0	24,000	0	-1,500	0	81,500
2.2 Prevent and intervene in crimes against vulnerable populations and uphold the rights of, and improve services to America's crime victims.	0	145,500	0	138,000	0	138,000	0	15,000	0	-48,000	0	105,000
2.3 Disrupt and dismantle major drug trafficking organizations to combat the threat, trafficking, and use of illegal drugs and the diversion of licit drugs.	0	52,000	0	55,000	0	55,000	0	0	0	-1,000	0	54,000
2.4 Investigate and prosecute corruption, economic crimes, and transnational organized crime.	0	13,000	0	13,000	0	13,000	0	2,000	0	0	0	15,000
Subtotal, Goal 2	0	265,250	0	265,000	0	265,000	0	41,000	0	-50,500	0	255,500
Goal 3 Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels.												
3.1 Promote and strengthen relationships and strategies for the administration of justice with law enforcement agencies, organizations, prosecutors, and defenders, through innovative leadership and programs.	0	809,750	0	979,500	0	979,500	0	77,050	0	-397,500	0	659,050
3.4 Reform and strengthen America's criminal justice system by targeting only the most serious offenses for federal prosecution, expanding the use of diversion programs, and aiding inmates in reentering society.	0	136,000	0	134,000	0	134,000	0	49,250	0	0	0	183,250
3.8 Strengthen the government-to-government relationship between tribes and the United States, improve public safety in Indian Country, and honor treaty and trust responsibilities through consistent, coordinated policies, activities, and litigation.	0	30,000	0	30,000	0	30,000	0	0	0	-30,000	0	0
Subtotal, Goal 3	0	975,750	0	1,143,500	0	1,143,500	0	126,300	0	-427,500	0	842,300
TOTAL	0	1,241,000	0	1,408,500	0	1,408,500	0	167,300	0	-478,000	0	1,097,800

Note: Excludes Balance Rescission and/or Supplemental Appropriations.

F. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/ Transfers			Carryover Amount	Recoveries/ Refunds Amount	2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount			Direct Pos.	Actual FTE	Amount
Adam Walsh Act	0	0	20,000	0	0	0	1	985	0	0	20,986
Bulletproof Vests Partnership	0	0	22,250	0	0	-1,500	25	4,092	0	0	24,867
Transfer-NIST	0	0	[1,500]	0	0	[-1,500]	[0]	[0]	0	0	[0]
Byrne Competitive Grants	0	0	0	0	0	0	23	1,056	0	0	1,079
Byrne Criminal Justice Innovation Program	0	0	0	0	0	0	18	0	0	0	18
Byrne Justice Assistance Grants (JAG)	0	0	376,000	0	0	0	4,384	6,561	0	0	386,945
Byrne Criminal Justice Innovation Program	0	0	[10,500]	0	0	[0]	[0]	[0]	0	0	[10,500]
Firearm safety materials and gun locks	0	0	[3,000]	0	0	[0]	[0]	[0]	0	0	[3,000]
Improving Juvenile Indigent Defense	0	0	[2,500]	0	0	[0]	[0]	[0]	0	0	[2,500]
Missing Alzheimer's Patient Alert Program	0	0	[750]	0	0	[0]	[0]	[0]	0	0	[750]
Presidential Nominating Conventions	0	0	[0]	0	0	[0]	[3]	[1,793]	0	0	[1,796]
Research on Domestic Radicalization	0	0	[4,000]	0	0	[0]	[272]	[36]	0	0	[4,308]
Smart Policing	0	0	[5,000]	0	0	[0]	[0]	[0]	0	0	[5,000]
Smart Prosecution	0	0	[2,500]	0	0	[0]	[0]	[0]	0	0	[2,500]
State and Local Assistance Help Desk and Diagnostic Center (E2I)	0	0	[0]	0	0	[0]	[860]	[58]	0	0	[918]
VALOR Initiative	0	0	[15,000]	0	0	[0]	[102]	[0]	0	0	[15,102]
Campus Public Safety - National Center for Public Safety	0	0	2,000	0	0	0	0	0	0	0	2,000
Capital Litigation Improvement Grant Program	0	0	2,000	0	0	0	1	225	0	0	2,226
Community Teams to Reduce the SAK Backlog	0	0	41,000	0	0	0	0	0	0	0	41,000
Comprehensive School Safety Initiative	0	0	75,000	0	0	0	60	1,667	0	0	76,727
Pilot Grants	0	0	[50,000]	0	0	[0]	[0]	[0]	0	0	[50,000]
Research and Evaluation	0	0	[25,000]	0	0	[0]	[0]	[0]	0	0	[25,000]
Court Appointed Special Advocate Program	0	0	6,000	0	0	0	0	0	0	0	6,000
DNA Related and Forensic Programs and Activities	0	0	125,000	0	0	0	1,498	4,354	0	0	130,852
DNA Backlog	0	0	[117,000]	0	0	[0]	[0]	[0]	0	0	[125,818]
Post-Conviction DNA Testing	0	0	[4,000]	0	0	[0]	[16]	[865]	0	0	[4,881]
Sexual Assault Forensic Exam Program (Sexual Assault Nurse Examiners)	0	0	[4,000]	0	0	[0]	[0]	[153]	0	0	[4,153]
Defending Childhood/Children Exposed to Violence	0	0	8,000	0	0	0	1	0	0	0	8,001
Drug Court Program	0	0	41,000	0	0	0	82	3,093	0	0	44,175
Economic, High-tech, Cybercrime Prevention	0	0	13,000	0	0	0	7	114	0	0	13,121
Intellectual Property Enforcement Program	0	0	[2,500]	0	0	[0]	[0]	[106]	0	0	[2,606]
Indian Assistance	0	0	30,000	0	0	500	77	4,745	0	0	35,321
John R. Justice Loan Repayment Grant Program	0	0	2,000	0	0	0	10	299	0	0	2,309
Justice and Mental Health Collaborations	0	0	8,500	0	0	0	0	486	0	0	8,986
Justice Reinvestment Initiative	0	0	27,500	0	0	0	0	0	0	0	27,500
Task Force on Federal Corrections	0	0	[750]	0	0	[0]	[0]	[0]	0	0	[750]
National Instant Criminal Background Check System (NICS) Initiative	0	0	[73,000]	0	0	[0]	0	[0]	0	0	[73,000]
National Criminal Records History Improvement Program (NCHIP)	0	0	48,000	0	0	0	13,890	383	0	0	62,273
National Instant Criminal Background Check System (NICS) Grants	0	0	25,000	0	0	0	12	1,452	0	0	26,464
National Sex Offender Public Website	0	0	1,000	0	0	0	3	0	0	0	1,003
Paul Coverdell Grants	0	0	12,000	0	0	0	170	510	0	0	12,680
Prescription Drug Monitoring Program	0	0	11,000	0	0	0	217	103	0	0	11,320
Prison Rape Prevention and Prosecution Program	0	0	13,000	0	0	0	8	694	0	0	13,703
Project Hope Opportunity Probation with Enforcement (HOPE)	0	0	4,000	0	0	0	2	0	0	0	4,002
Residential Substance Abuse Treatment	0	0	10,000	0	0	0	50	487	0	0	10,537

F. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/ Transfers			Carryover Amount	Recoveries/ Refunds Amount	2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount			Direct Pos.	Actual FTE	Amount
Second Chance Act/Offender Re-entry	0	0	68,000	0	0	0	6,413	2,116	0	0	76,529
Children of Incarcerated Parents Demonstration Grants	0	0	[5,000]	0	0	[0]	[0]	[0]	0	0	[5,000]
Pay for Success (discretionary)	0	0	[7,500]	0	0	[0]	[0]	[0]	0	0	[7,500]
Pay for Success (Permanent Supportive Housing Model)	0	0	[5,000]	0	0	[0]	[0]	[0]	0	0	[5,000]
Smart Probation	0	0	[6,000]	0	0	[0]	[300]	[107]	0	0	[6,407]
State Criminal Alien Assistance Program (SCAAP)	0	0	185,000	0	0	0	1	469	0	0	185,470
Veterans Treatment Courts	0	0	5,000	0	0	0	0	0	0	0	5,000
Victims of Trafficking	0	0	42,250	0	0	0	412	614	0	0	43,277
Violent Gang and Gun Crime Reduction Program	0	0	5,000	0	0	0	3	325	0	0	5,328
Vision 21	0	0	12,500	0	0	0	0	0	0	0	12,500
Border Prosecutors Initiative	0	0	0	0	0	0	1	0	0	0	1
Byrne Formula Grants	0	0	0	0	0	0	0	2	0	0	2
Byrne Formula and Byrne Justice Assistance Grant Earmarks	0	0	0	0	0	0	2,626	3,016	0	0	5,642
Emergency Law Enforcement Assistance	0	0	0	0	0	0	1,011	445	0	0	1,456
Grant to Encourage Arrest Policies (OVW)								27			27
Juvenile Accountability Block Grant (JABG)	0	0	0	0	0	0	0	167	0	0	167
Local Law Enforcement Block Grant (LLEBG)	0	0	0	0	0	0	2	174	0	0	176
Management and Administration (M&A) Recovery	0	0	0	0	0	0	317	0	0	0	317
NIJ Research and Evaluation Violence Against Women (OVW)	0	0	0	0	0	0	46	0	0	0	46
Safe Havens for Children Program	0	0	0	0	0	0	59	0	0	0	59
Southwest Border Prosecutors Program	0	0	0	0	0	0	49	761	0	0	810
STOP - Violence Against Women on College Campuses (OVW)	0	0	0	0	0	0	34				34
STOP - Violence Against Women Research Agenda (OVW)	0	0	0	0	0	0	27	0	0	0	27
Training Programs to assist Probation and Parole Officers	0	0	0	0	0	0	0	32	0	0	32
VAWA II Stalking and Domestic Violence Reduction Program	0	0	0	0	0	0	1,018	117	0	0	1,135
Violence Against Women in Indian Country (OVW)	0	0	0	0	0	0	709	0	0	0	709
Violent Offender Initiative/Truth in Sentencing (VOI/TIS)	0	0	0	0	0	0	82	84	0	0	166
Total Direct	0	0	1,241,000	0	0	-1,000	33,350	39,655	0	0	1,313,005
Balance Rescission			-58,086			0	0	0			-58,086
Total Direct with Rescission			1,182,914			-1,000	33,350	39,655			1,254,919
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		33,350			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		33,350			0	

Reprogramming/Transfers:

Reprogrammings and transfers are -\$1.0M.

Carryover:

Carryover is \$33.35M.

Recoveries/Refunds:

Recoveries and refunds are \$39.6559M as of September 31, 2015.

G. Crosswalk of 2016 Availability

Crosswalk of 2016 Availability
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	2016 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Estim. FTE	Amount
Adam Walsh Act	0	0	20,000	0	0	0	438	170	0	0	20,608
Body Worn Camera Partnership Program	0	0	22,500	0	0	0	0	0	0	0	22,500
Body Worn Cameras - Research and Statistics	0	0	5,000	0	0	0	0	0	0	0	5,000
Bulletproof Vests Partnership	0	0	22,500	0	0	0	0	0	0	0	22,500
Transfer-NIST	0	0	[1,500]	0	0	[0]	[0]	[0]	0	0	[1,500]
Byrne Competitive Grants	0	0	0	0	0	0	0	539	0	0	539
Byrne Criminal Justice Innovation Program	0	0	15,000	0	0	0	0	0	0	0	15,000
Byrne Justice Assistance Grants (JAG)	0	0	376,000	0	0	0	1,675	338	0	0	378,012
Missing Alzheimer's Patient Alert Program	0	0	[0]	0	0	[0]	[0]	[48]	0	0	[48]
National Missing and Unidentified Persons System (NamUs)	0	0	[2,400]	0	0	[0]	[0]	[0]	0	0	[2,400]
Research on Domestic Radicalization	0	0	[4,000]	0	0	[0]	[0]	[6]	0	0	[4,006]
Smart Policing	0	0	[5,000]	0	0	[0]	[0]	[0]	0	0	[5,000]
Smart Prosecution	0	0	[2,500]	0	0	[0]	[0]	[0]	0	0	[2,500]
VALOR Initiative	0	0	[15,000]	0	0	[0]	[102]	[0]	0	0	[15,102]
Byrne JAG - Presidential Nominating Conventions			100,000	0	0	0	0	0	0	0	100,000
Capital Litigation Improvement Grant Program	0	0	2,500	0	0	0	3	0	0	0	2,503
Community Teams to Reduce the SAK Backlog	0	0	45,000	0	0	0	100	0	0	0	45,100
Comprehensive School Safety Initiative	0	0	75,000	0	0	0	0	0	0	0	75,000
Court Appointed Special Advocate Program	0	0	9,000	0	0	0	0	0	0	0	9,000
DNA Related and Forensic Programs and Activities	0	0	125,000	0	0	0	1,521	67	0	0	126,588
DNA Backlog	0	0	[117,000]	0	0	0	[0]	[0]	0	0	[122,560]
Post-Conviction DNA Testing	0	0	[4,000]	0	0	0	[9]	[0]	0	0	[4,009]
Sexual Assault Forensic Exam Program (Sexual Assault Nurse Examiners)	0	0	[4,000]			[0]	[19]	[0]	0	0	[4,019]
Defending Childhood/Children Exposed to Violence	0	0	8,000	0	0	0	1	0	0	0	8,001
Drug Court Program	0	0	42,000	0	0	0	114	11	0	0	42,126
Economic, High-tech, Cybercrime Prevention	0	0	13,000	0	0	0	0	0	0	0	13,000
Intellectual Property Enforcement Program	0	0	[2,500]	0	0	[0]	[0]	[0]	0	0	[2,500]
Indian Assistance	0	0	30,000	0	0	0	393	43	0	0	30,436
John R. Justice Loan Repayment Grant Program	0	0	2,000	0	0	0	0	53	0	0	2,053
Justice and Mental Health Collaborations	0	0	10,000	0	0	0	0	4	0	0	10,004
Justice Reinvestment Initiative	0	0	27,500	0	0	0	100	0	0	0	27,600
National Criminal Records History Improvement Program (NCHIP)	0	0	48,000	0	0	0	11,056	23	0	0	59,079
National Instant Criminal Background Check System (NICS) Grants	0	0	25,000	0	0	0	0	65	0	0	25,065
National Sex Offender Public Website	0	0	1,000	0	0	0	0	0	0	0	1,000
Paul Coverdell Grants	0	0	13,500	0	0	0	170	25	0	0	13,695
Prescription Drug Monitoring Program	0	0	13,000	0	0	0	38	0	0	0	13,038
Prison Rape Prevention and Prosecution Program	0	0	10,500	0	0	0	0	4	0	0	10,504
Procedural Justice - Building Community Trust	0	0	0	0	0	0	0	0	0	0	0
Residential Substance Abuse Treatment	0	0	12,000	0	0	0	0	0	0	0	12,000

G. Crosswalk of 2016 Availability

Crosswalk of 2016 Availability
 Office of Justice Programs
 State and Local Law Enforcement Assistance
 (Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	2016 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Estim. FTE	Amount
Second Chance Act/Offender Re-entry	0	0	68,000	0	0	0	170	341	0	0	68,512
Children of Incarcerated Parents Demonstration Grants	0	0	[5,000]	0	0	[0]	[0]	[0]	0	0	[5,000]
Pay for Success (discretionary)	0	0	[7,500]	0	0	[0]	[0]	[0]	0	0	[7,500]
Pay for Success (Permanent Supportive Housing Model)	0	0	[5,000]	0	0	[0]	[0]	[0]	0	0	[5,000]
Smart Probation	0	0	[6,000]	0	0	[0]	[122]	[0]	0	0	[6,000]
Project Hope Opportunity Probation with Enforcement (HOPE)	0	0	[4,000]	0	0	[0]	[0]	[0]	0	0	[4,000]
State Criminal Alien Assistance Program (SCAAP)	0	0	210,000	0	0	0	0	0	0	0	210,000
Veterans Treatment Courts	0	0	6,000	0	0	0	0	0	0	0	6,000
Victims of Trafficking	0	0	45,000	0	0	0	716	1	0	0	45,716
Violent Gang and Gun Crime Reduction Program	0	0	6,500	0	0	0	0	0	0	0	6,500
Vision 21	0	0	0	0	0	0	308	0	0	0	308
Byrne Formula and Byrne Justice Assistance Grant Earmarks	0	0	0	0	0	0	400	137	0	0	537
VAWA II Stalking and Domestic Violence Reduction Program	0	0	0	0	0	0	1,003	0	0	0	1,003
Violence Against Women in Indian Country (OVW)	0	0	0	0	0	0	709	0	0	0	709
Total Direct	0	0	1,408,500	0	0	0	18,916	1,821	0	0	1,429,237
Balance Rescission			-31,393			0	0	0			-31,393
Total Direct with Rescission			1,377,107			0	18,916	1,821			1,397,844
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		18,916			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		18,916			0	

Reprogramming/Transfers
 Reprogrammings and transfers are \$0.

Carryover:
 Carryover is \$18.916M.

Recoveries/Refunds:
 Recoveries and refunds are \$1.821M as of November 30, 2015.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

Collections by Source	2015 Actual			2016 Planned			2017 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Defending Childhood/Centers for Disease Control and Prevention (CDC)	0	0	220	0	0	220	0	0	220	0	0	0
Byrne Discretionary Grants/Department of Homeland Security (DHS)	0	0	1,640	0	0	1,640	0	0	1,640	0	0	0
Byrne Discretionary Grants /Federal Emergency Management Agency (FEMA)	0	0	75	0	0	75	0	0	75	0	0	0
Byrne Discretionary Grants /Office of the Assistant Secretary of Defense	0	0	75	0	0	75	0	0	75	0	0	0
Byrne Discretionary Grants Office of the Director of National Intelligence (ODNI)	0	0	1,646	0	0	1,646	0	0	1,646	0	0	0
Various Agencies	0	0	676	0	0	676	0	0	676	0	0	0
Budgetary Resources	0	0	4,332	0	0	4,332	0	0	4,332	0	0	0

Obligations by Program Activity	2015 Actual			2016 Planned			2017 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Defending Childhood/National Survey of Children Exposed to Violence (OJJDP)	0	0	220	0	0	220	0	0	220	0	0	0
Byrne Discretionary Grants/Interagency Law Enforcement Working Group			150			150			150			0
Byrne Discretionary Grants/Law Enforcement and Fusion Center Meetings			540			540			540			0
Byrne Discretionary Grants/Program Management - Information Sharing Environment (PM-ISE) Policy Development and Implementation			1,646			1,646			1,646			0
Byrne Discretionary Grants/ Technical and Subject Matter Expert Support for National Information Exchange Model (NEIM)/LEXS	0	0	1,100	0	0	1,100	0	0	1,100	0	0	0
Various agencies			676			676			676			0
Budgetary Resources	0	0	4,332	0	0	4,332	0	0	4,332	0	0	0

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office of Justice Programs
State and Local Law Enforcement Assistance

Grades	State and Local Law Enforcement Assistance													
	Increase		Increase		Increase		Increase		Increase		Increase		Increase	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
24.0 Printing and Reproduction		0		0		0		0		0		0		0
25.1 Advisory and Assistance Services		108		216		130		108		144		72		86
25.2 Other Services from Non-Federal Sources		31		62		37		31		42		21		25
25.3 Other Goods and Services from Federal Sources		677		1,354		812		677		903		451		542
41.0 Grants, Subsidies, and Contributions		6,684		13,367		8,020		6,684		8,912		4,456		5,347
Total Program Change Requests	0	7,500	0	15,000	0	9,000	0	7,500	0	10,000	0	5,000	0	6,000

Grades	State and Local Law Enforcement Assistance													
	Increase		Increase		Increase		Increase		Increase		Increase		Increase	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
24.0 Printing and Reproduction		0		0		0		0		0		0		0
25.1 Advisory and Assistance Services		216		29		78		58		36		29		35
25.2 Other Services from Non-Federal Sources		62		8		22		17		10		8		10
25.3 Other Goods and Services from Federal Sources		1,354		181		487		361		226		181		217
41.0 Grants, Subsidies, and Contributions		13,367		1,782		4,812		3,565		2,228		1,782		2,139
Total Program Change Requests	0	15,000	0	2,000	0	5,400	0	4,000	0	2,500	0	2,000	0	2,400

Grades	State and Local Law Enforcement Assistance													
	Increase		Increase		Increase		Increase		Increase		Increase		Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
24.0 Printing and Reproduction		0		0		0		0		0		0		0
25.1 Advisory and Assistance Services		72		288		144		29		461		72		-72
25.2 Other Services from Non-Federal Sources		21		83		42		8		133		21		-21
25.3 Other Goods and Services from Federal Sources		451		1,805		903		181		2,888		451		-451
41.0 Grants, Subsidies, and Contributions		4,456		17,823		8,912		1,782		28,517		4,456		-4,456
Total Program Change Requests	0	5,000	0	20,000	0	10,000	0	2,000	0	32,000	0	5,000	0	-5,000

Grades	State and Local Law Enforcement Assistance													
	Decrease		Decrease		Decrease		Decrease		Decrease		Decrease		Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
24.0 Printing and Reproduction		0		-1		0		0		0		0		0
25.1 Advisory and Assistance Services		-324		-1,441		-7		-58		-43		-288		-432
25.2 Other Services from Non-Federal Sources		-94		-416		-2		-17		-12		-83		-125
25.3 Other Goods and Services from Federal Sources		-2,031		-9,026		-45		-361		-271		-1,805		-2,708
41.0 Grants, Subsidies, and Contributions		-20,051		-89,115		-446		-3,565		-2,673		-17,823		-26,735
Total Program Change Requests	0	-22,500	0	-100,000	0	-500	0	-4,000	0	-3,000	0	-20,000	0	-30,000

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office of Justice Programs
State and Local Law Enforcement Assistance

Grades	State and Local Law Enforcement Assistance											
	Decrease		Decrease		Decrease		Decrease		Decrease		Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
24.0 Printing and Reproduction		0		0		0		0		-3		-1
25.1 Advisory and Assistance Services		-29		-288		-195		-14		-3,027		-649
25.2 Other Services from Non-Federal Sources		-8		-83		-56		-4		-873		-187
25.3 Other Goods and Services from Federal Sources		-181		-1,805		-1,219		-90		-18,955		-4,062
41.0 Grants, Subsidies, and Contributions		-1,782		-17,823		-12,031		-891		-187,142		-40,102
Total Program Change Requests	0	-2,000	0	-20,000	0	-13,500	0	-1,000	0	-210,000	0	-45,000

Grades	State and Local Law Enforcement Assistance		Total Program Changes	
	Decrease			
	Direct Pos.	Amount	Direct Pos.	Amount
24.0 Printing and Reproduction		0		-4
25.1 Advisory and Assistance Services		-22		-4,478
25.2 Other Services from Non-Federal Sources		-6		-1,292
25.3 Other Goods and Services from Federal Sources		-135		-28,044
41.0 Grants, Subsidies, and Contributions		-1,337		-276,882
Total Program Change Requests	0	-1,500	0	-310,700

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs
 State and Local Law Enforcement Assistance
 (Dollars in Thousands)

Object Class	2015 Actual		2016 Availability		2017 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	0	0	0	0	0	0	0	0
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes								
12.1 Civilian Personnel Benefits		0		0		0		0
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		0		0		0		0
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		0		0		0		0
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		0		0		0		0
24.0 Printing and Reproduction		16		18		14		-4
25.1 Advisory and Assistance Services		17,833		20,470		15,954		-4,515
25.2 Other Services from Non-Federal Sources		5,145		5,906		4,603		-1,303
25.3 Other Goods and Services from Federal Sources		111,679		128,190		99,913		-28,277
25.4 Operation and Maintenance of Facilities		0		0		0		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		0		0		0		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		0		0		0		0
31.0 Equipment		0		0		0		0
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		1,092,408		1,264,572		977,316		-287,256
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		1,227,081		1,419,156		1,097,800		-321,356
Net of:								
Unobligated Balance, Start-of-Year		-33,350		-18,916		-13,842		5,074
Transfers/Reprogramming		1,000		0		0		0
Recoveries/Refunds		-39,655		-1,821		0		1,821
Balance Rescission		58,086		31,393		13,842		-17,551
Unobligated End-of-Year, Available		0		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	1,241,000	0	1,408,500	0	1,097,800	0	-332,012
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs

Juvenile Justice Programs

(Dollars in Thousands)

	FY 2017 Request		
	Direct Positions	FTE	Amount
2015 Enacted	0	0	251,500
2015 Balance Rescission			-5,993
Total 2015 Enacted (with Rescission)	0	0	245,507
2016 Enacted	0	0	270,160
2016 Balance Rescission	0	0	-6,021
Total 2016 Enacted (with Rescission)	0	0	264,139
Technical Adjustments			
Restoration of FY 2016 Balance Rescission	0	0	6,021
Total Technical Adjustments	0	0	6,021
2017 Current Services	0	0	270,160
Program Changes			
Increases:			
Children of Incarcerated Parents Web Portal	0	0	500
Community-Based Violence Prevention Initiative	0	0	10,000
Delinquency Prevention Program	0	0	24,500
Girls in the Juvenile Justice System	0	0	2,000
Indigent Defense Initiative -- Improving Juvenile Indigent Defense Program	0	0	2,900
Juvenile Accountability Block Grant Program	0	0	30,000
National Forum on Youth Violence Prevention	0	0	4,000
Part B: Formula Grants	0	0	17,000
Smart on Juvenile Justice Initiative	0	0	20,000
Subtotal, Increases	0	0	110,900
Decreases:			
Child Abuse Training Programs for Judicial Personnel and Practitioners	0	0	-500
Missing and Exploited Children	0	0	-5,160
VOCA - Improving Investigation and Prosecution of Child Abuse Program	0	0	-9,000
Youth Mentoring	0	0	-32,000
Subtotal, Decreases	0	0	-46,660
Total Program Changes	0	0	64,240
2017 Total Request	0	0	334,400
2017 Balance Rescission			-4,216
2017 Total Request (with Rescission)	0	0	330,184
2016 - 2017 Total Change	0	0	66,045

Note: The FTE for FY 2015 is actual and for FY 2016 and FY 2017 is estimated.

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs
 Juvenile Justice Programs
 (Dollars in Thousands)

Program Activity	2015 Enacted			2016 Enacted			2017 Technical and Base Adjustments			2017 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Child Abuse Training Programs for Judicial Personnel and Practitioners	0	0	1,500	0	0	2,000	0	0	0	0	0	2,000
Children of Incarcerated Parents (COIP) Web Portal	0	0	500	0	0		0	0	0	0	0	0
Community-Based Violence Prevention Initiative	0	0		0	0	8,000	0	0	0	0	0	8,000
Delinquency Prevention Program	0	0	15,000	0	0	17,500	0	0	0	0	0	17,500
<i>Children of Incarcerated Parents (COIP) Web Portal</i>						[500]	0	0	0			[500]
<i>Community-Based Violence Prevention Initiative</i>	0	0	[6,000]	0	0		0	0	0	0	0	0
<i>Gang Prevention/Gang and Youth Violence Prevention and Intervention Initiatives</i>	0	0	[3,000]	0	0	[5,000]	0	0	0	0	0	[5,000]
<i>Girls in the Juvenile Justice System Juvenile Justice and Education Collaboration Assistance</i>	0	0	[3,000]	0	0	[2,000]	0	0	0	0	0	[2,000]
<i>National Forum on Youth Violence Prevention</i>	0	0	0	0	0	0	0	0	0	0	0	0
<i>Tribal Youth Program</i>	0	0	[5,000]	0	0	[10,000]	0	0	0	0	0	[10,000]
Girls in the Juvenile Justice System Indigent Defense Initiative--Improving Juvenile Indigent Defense Program	0	0	2,000	0	0	0	0	0	0	0	0	0
Juvenile Accountability Block Grant (JABG) Program	0	0	0	0	0	2,500	0	0	0	0	0	2,500
Missing and Exploited Children	0	0	68,000	0	0	72,160	0	0	0	0	0	72,160
National Forum on Youth Violence Prevention	0	0	0	0	0	0	0	0	0	0	0	0
Part B: Formula Grants	0	0	55,500	0	0	58,000	0	0	0	0	0	58,000
<i>Emergency Planning - Juvenile Detention Facilities</i>	0	0	[500]	0	0	[500]	0	0	0	0	0	[500]
Smart on Juvenile Justice	0	0	0	0	0	0	0	0	0	0	0	0
VOCA - Improving Investigation and Prosecution of Child Abuse Program	0	0	19,000	0	0	20,000	0	0	0	0	0	20,000
Youth Mentoring	0	0	90,000	0	0	90,000	0	0	0	0	0	90,000
Total Direct	0	0	251,500	0	0	270,160	0	0	0	0	0	270,160
Balance Rescission			-5,993			-6,021			0			-6,021
Total Direct with Rescission			245,507			264,139			0			264,139
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs
 Juvenile Justice Programs
 (Dollars in Thousands)

Program Activity	2017 Increases			2017 Decreases			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Child Abuse Training Programs for Judicial Personnel and Practitioners	0	0	0	0	0	-500	0	0	1,500
Children of Incarcerated Parents (COIP) Web Portal	0	0	500	0	0	0	0	0	500
Community-Based Violence Prevention Initiative	0	0	10,000	0	0	0	0	0	18,000
Delinquency Prevention Program	0	0	24,500	0	0	0	0	0	42,000
<i>Children of Incarcerated Parents (COIP) Web Portal</i>	0	0	0	0	0	[-500]	0	0	0
<i>Community-Based Violence Prevention Initiative</i>	0	0	0	0	0	0	0	0	0
<i>Gang Prevention/Gang and Youth Violence Prevention and Intervention Initiatives</i>	0	0	0	0	0	[-5,000]	0	0	0
<i>Girls in the Juvenile Justice System Juvenile Justice and Education Collaboration Assistance</i>	0	0	0	0	0	[-2,000]	0	0	0
<i>National Forum on Youth Violence Prevention</i>	0	0	[10,000]	0	0	0	0	0	[10,000]
<i>Tribal Youth Program</i>	0	0	0	0	0	[-10,000]	0	0	0
Girls in the Juvenile Justice System Indigent Defense Initiative--	0	0	2,000	0	0	0	0	0	2,000
Improving Juvenile Indigent Defense Program	0	0	2,900	0	0	0	0	0	5,400
Juvenile Accountability Block Grant (JABG) Program	0	0	30,000	0	0	0	0	0	30,000
Missing and Exploited Children	0	0	0	0	0	-5,160	0	0	67,000
National Forum on Youth Violence Prevention	0	0	4,000	0	0	0	0	0	4,000
Part B: Formula Grants	0	0	17,000	0	0	0	0	0	75,000
<i>Emergency Planning - Juvenile Detention Facilities</i>	0	0	0	0	0	[-500]	0	0	0
Smart on Juvenile Justice	0	0	20,000	0	0	0	0	0	20,000
VOCA - Improving Investigation and Prosecution of Child Abuse Program	0	0	0	0	0	-9,000	0	0	11,000
Youth Mentoring	0	0	0	0	0	-32,000	0	0	58,000
Total Direct	0	0	110,900	0	0	-46,660	0	0	334,400
Balance Rescission			1,805			0			-4,216
Total Direct with Rescission			112,705			-46,660			330,184
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:								0	
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

C. Program Changes by Decision Unit

FY 2017 Program Changes by Decision Unit

Office of Justice Programs

Juvenile Justice Programs

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	Juvenile Justice Programs				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Children of Incarcerated Parents (COIP) Web Portal	Pg. 125	0	0	0	500	0	0	0	500
Community-Based Violence Prevention Initiative	Pg. 122	0	0	0	10,000	0	0	0	10,000
Delinquency Prevention Program	Pg. 121	0	0	0	24,500	0	0	0	24,500
Girls in the Juvenile Justice System	Pg. 123	0	0	0	2,000	0	0	0	2,000
Indigent Defense Initiative-- Improving Juvenile Indigent Defense Program	Pg. 134	0	0	0	2,900	0	0	0	2,900
Juvenile Accountability Block Grant (JABG) Program	Pg. 116	0	0	0	30,000	0	0	0	30,000
National Forum on Youth Violence Prevention	Pg. 115	0	0	0	4,000	0	0	0	4,000
Part B: Formula Grants	Pg. 119	0	0	0	17,000	0	0	0	17,000
Smart on Juvenile Justice	Pg. 80	0	0	0	20,000	0	0	0	20,000
Total Program Increases		0	0	0	110,900	0	0	0	110,900

Program Decreases	Location of Description in Narrative	Juvenile Justice Programs				Total Decreases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Child Abuse Training Programs for Judicial Personnel and Practitioners	Pg. 152	0	0	0	-500	0	0	0	-500
Missing and Exploited Children	Pg. 152	0	0	0	-5,160	0	0	0	-5,160
VOCA - Improving Investigation and Prosecution of Child Abuse Program	Pg. 152	0	0	0	-9,000	0	0	0	-9,000
Youth Mentoring	Pg. 152	0	0	0	-32,000	0	0	0	-32,000
Total Program Decreases		0	0	0	-46,660	0	0	0	-46,660

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

Office of Justice Programs
 Juvenile Justice Programs
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	2015 Enacted		2016 Enacted		2017 Current Services		2017 Increases		2017 Decreases		2017 Total Request	
	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount
Goal 2 Prevent Crime, Protect the Rights of the American People, and enforce Federal Law												
2.1 Combat the threat, incidence, and prevalence of violent crime by leveraging strategic partnerships to investigate, arrest, and prosecute violent offenders and illegal firearms traffickers.	0	2,000	0	8,000	0	8,000	0	46,000	0	0	0	54,000
2.2 Prevent and intervene in crimes against vulnerable populations and uphold the rights of, and improve services to America's crime victims.	0	194,000	0	201,660	0	201,660	0	25,000	0	-46,660	0	180,000
Subtotal, Goal 2	0	196,000	0	209,660	0	209,660	0	71,000	0	-46,660	0	234,000
Goal 3 Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels.												
3.1 Promote and strengthen relationships and strategies for the administration of justice with law enforcement agencies, organizations, prosecutors, and defenders, through innovative leadership and programs.	0	55,500	0	60,500	0	60,500	0	39,900	0	0	0	100,400
Subtotal, Goal 3	0	55,500	0	60,500	0	60,500	0	39,900	0	0	0	100,400
TOTAL	0	251,500	0	270,160	0	270,160	0	110,900	0	-46,660	0	334,400

Note: Excludes Balance Rescission and/or Supplemental Appropriations.

F. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability

Office of Justice Programs
 Juvenile Justice Programs
 (Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Child Abuse Training Program for Judicial Personnel and Practitioners	0	0	1,500	0	0	0	1	0	0	0	1,501
Children of Incarcerated Parents Web Portal	0	0	500	0	0	0	0	0	0	0	500
Drug Prevention Demonstration	0	0	2,000	0	0	0	0	0	0	0	2,000
Juvenile Accountability Block Grant (JABG) 2% Demo Tribal	0	0	0	0	0	0	0	42	0	0	42
Juvenile Accountability Block Grant (JABG) Formula Program	0	0	0	0	0	0	10	794	0	0	804
Juvenile Accountability Block Grant (JABG) Research, Evaluation, and Demonstration Program	0	0	0	0	0	0	0	52	0	0	52
Juvenile Accountability Block Grant (JABG) Training & Technical Assistance Program	0	0	0	0	0	0	0	109	0	0	109
Missing and Exploited Children Programs	0	0	68,000	0	0	0	111	404	0	0	68,515
Part B: Formula Grants	0	0	55,500	0	0	0	65	852	0	0	56,417
<i>Emergency Planning-Juvenile Detention Facilities</i>	0	0	[500]	0	0	0	0	0	0	0	[500]
Part C: Institute	0	0	0	0	0	0	876	0	0	0	876
Part E: Developing New Initiatives (Earmarks) (Formerly Part E: Demonstration Grant Program/Developing Init 2004 Earmarks)	0	0	0	0	0	0	157	699	0	0	856

F. Crosswalk of 2015 Availability

Part E: State Challenge Activities	0	0	0	0	0	0	0	3	0	0	3
Delinquency Prevention Program	0	0	15,000	0	0	0	179	1,943	0	0	17,122
<i>Title V: Enforcing Underage Drinking Laws (EUDL, aka Alcohol Discretionary, Alcohol Prevention)</i>	0	0	0	0	0	0	[46]	[931]	0	0	[977]
<i>Title V: Gang and Youth Violence Education and Prevention (aka Gang and Youth Violence Intervention Initiatives, Gang Prevention, G.R.E.A.T.)</i>	0	0	[3,000]	0	0	0	[50]	[44]	0	0	[3,094]
<i>Title V: Incentive Grants</i>	0	0	0	0	0	0	[50]	[241]	0	0	[291]
<i>Title V: Safe School (old program under Title V)</i>	0	0	0	0	0	0	[3]	0	0	0	[3]
<i>Title V: Tribal Youth Program</i>	0	0	[5,000]	0	0	0	[30]	[726]	0	0	[5,756]
<i>Title V: Community Based Violence Prevention Initiative</i>	0	0	[6,000]	0	0	0	0	[1]	0	0	[6,001]
<i>Title V: National Forum on Youth Violence Prevention</i>	0	0	[1,000]	0	0	0	0	0	0	0	[1,000]
Victims of Crime Act (VOCA) - Improving Investigation and Prosecution of Child Abuse Program/Regional Children's Advocacy Centers	0	0	19,000	0	0	0	1	0	0	0	19,001
Youth Mentoring Grants	0	0	90,000	0	0	0	32	1,201	0	0	91,233
Total Direct	0	0	251,500	0	0	0	1,432	6,099	0	0	259,031
Balance Rescission			-5,993								-5,993
Total Direct with Rescission			245,507								245,507
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		1,432			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		1,432			0	

Reprogramming/Transfers

Reprogrammings and transfers are \$0.

Carryover:

Carryover is \$1.4 million.

Recoveries/Refunds:

Recoveries and refunds are \$6.1 million as of September 30, 2015.

G. Crosswalk of 2016 Availability

Crosswalk of 2016 Availability

Office of Justice Programs
 Juvenile Justice Programs
 (Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2016 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Child Abuse Training Program for Judicial Personnel and Practitioners	0	0	2,000	0	0	0	0	0	0	0	2,000
Community Based Violence Prevention Initiative	0	0	8,000	0	0	0	50	0	0	0	8,050
Juvenile Accountability Block Grant (JABG) Formula Program	0	0	0	0	0	0	0	117	0	0	117
Juvenile Accountability Block Grant (JABG) Training & Technical Assistance Program	0	0	0	0	0	0	0	0	0	0	0
Juvenile Indigent Defense	0	0	2,500	0	0	0	0	0	0	0	2,500
Missing and Exploited Children Programs	0	0	72,160	0	0	0	0	0	0	0	72,160
Part B: Formula Grants	0	0	58,000	0	0	0	63	28	0	0	58,091
<i>Emergency Planning-Juvenile Detention Facilities</i>	0	0	[500]	0	0	0	0	0	0	0	[500]
Part E: Developing New Initiatives (Earmarks) (Formerly Part E: Demonstration Grant Program/Developing Init 2004 Earmarks)	0	0	0	0	0	0	0	1	0	0	1
Safe Start OJJDP	0	0	0	0	0	0	0	8	0	0	8

G. Crosswalk of 2016 Availability

Delinquency Prevention Program	0	0	17,500	0	0	0	100	111	0	0	17,711
<i>Title V: Children of Incarcerated Parents Web Portal</i>	0	0	[500]	0	0	0	[1]	0	0	0	[501]
<i>Girls in Juvenile Justice System</i>	0	0	[2,000]	0	0	0	[3]	0	0	0	[2,003]
<i>Title V: Enforcing Underage Drinking Laws (EUDL, aka Alcohol Discretionary, Alcohol Prevention)</i>	0	0	0	0	0	0	[46]	[91]	0	0	[137]
<i>Title V: Gang and Youth Violence Education and Prevention (aka Gang and Youth Violence Intervention Initiatives, Gang Prevention, G.R.E.A.T.)</i>	0	0	[5,000]	0	0	0	0	0	0	0	[5,000]
<i>Title V: Incentive Grants</i>	0	0	0	0	0	0	[50]	0	0	0	[50]
<i>Title V: Tribal Youth Program</i>	0	0	[10,000]	0	0	0	0	[20]	0	0	[10,020]
Victims of Crime Act (VOCA) - Improving Investigation and Prosecution of Child Abuse Program/Regional Children's Advocacy Centers	0	0	20,000	0	0	0	0	0	0	0	20,000
Youth Mentoring Grants (formerly Part G: Juvenile Mentoring)	0	0	90,000	0	0	0	329	387	0	0	90,716
Total Direct	0	0	270,160	0	0	0	542	652	0	0	271,354
Balance Rescission			-6,021								-6,021
Total Direct with Rescission			264,139								264,139
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		542			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		542			0	

Reprogramming/Transfers

Reprogrammings and transfers are \$0.

Carryover:

Carryover is \$0.5 million.

Recoveries/Refunds:

Recoveries and refunds are \$0.7 million as of November 30, 2015.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Office of Justice Programs

Juvenile Justice Programs

(Dollars in Thousands)

Collections by Source	2015 Actual			2016 Planned			2017 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Admin for Native Americans/HHS	0	0	55	0	0	55	0	0	55	0	0	0
Department of Education	0	0	400	0	0	400	0	0	400	0	0	0
US Secret Service	0	0	6,000	0	0	6,000	0	0	6,000	0	0	0
Budgetary Resources	0	0	6,455	0	0	6,455	0	0	6,455	0	0	0

Obligations by Program Activity	2015 Actual			2016 Planned			2017 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Missing and Exploited Children	0	0	6,000	0	0	6,000	0	0	6,000	0	0	0
National Forum on Youth Violence Prevention	0	0	400	0	0	400	0	0	400	0	0	0
Tribal Youth	0	0	55	0	0	55	0	0	55	0	0	0
Budgetary Resources	0	0	6,455	0	0	6,455	0	0	6,455	0	0	0

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office of Justice Programs

Juvenile Justice Programs

(Dollars in Thousands)

	Juvenile Justice Programs													
	Children of Incarcerated Parents (COIP) Web Portal		Community-Based Violence Prevention Initiative		Delinquency Prevention Program		Girls in the Juvenile Justice System		Indigent Defense Initiative--Improving Juvenile Indigent Defense Program		Juvenile Accountability Block Grant Program		National Forum on Youth Violence Prevention	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
24.0 Printing and Reproduction		0		1		2		0		0		2		0
25.1 Advisory and Assistance Services		6		113		278		23		33		340		45
25.2 Other Services from Non-Federal Sources		2		41		101		8		12		124		17
25.3 Other Goods and Services from Federal Sources		7		130		319		26		38		390		52
26.0 Supplies and Materials		0		0		0		0		0		0		0
41.0 Grants, Subsidies, and Contributions		485		9,715		23,800		1,943		2,817		29,144		3,886
Total Program Change Requests	0	500	0	10,000	0	24,500	0	2,000	0	2,900	0	30,000	0	4,000

	Juvenile Justice Programs												Total Program Changes	
	Part B: Formula Grants		Smart on Juvenile Justice		Child Abuse Training Programs for Judicial Personnel and Practitioners		Missing and Exploited Children		VOCA - Improving Investigation and Prosecution of Child Abuse Program		Youth Mentoring			
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
24.0 Printing and Reproduction		1		1		0		0		-1		-2		4
25.1 Advisory and Assistance Services		193		227		-6		-59		-102		-363		728
25.2 Other Services from Non-Federal Sources		70		83		-2		-21		-37		-132		266
25.3 Other Goods and Services from Federal Sources		221		260		-7		-67		-117		-416		836
26.0 Supplies and Materials		0		0		0		0		0		0		0
41.0 Grants, Subsidies, and Contributions		16,515		19,429		-485		-5,013		-8,743		-31,087		62,406
Total Program Change Requests	0	17,000	0	20,000	0	-500	0	-5,160	0	-9,000	0	-32,000	0	64,240

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs

Juvenile Justice Programs

(Dollars in Thousands)

Object Class	2015 Actual		2016 Availability		2017 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	0	0	0	0	0	0	0	0
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes								
24.0 Printing and Reproduction		15		17		22		5
25.1 Advisory and Assistance Services		2,607		3,005		3,747		742
25.2 Other Services from Non-Federal Sources		949		1,094		1,364		270
25.3 Other Goods and Services from Federal Sources		2,988		3,444		4,295		851
26.0 Supplies and Materials		1		1		1		0
41.0 Grants, Subsidies, and Contributions		254,460		267,968		329,187		61,219
Total Obligations		261,020		275,529		338,616		63,087
Net of:								
Unobligated Balance, Start-of-Year		-1,432		0		0		0
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		-6,099		-652		0		652
Balance Rescission		5,993		6,021		4,216		-1,805
Unobligated End-of-Year, Available		0		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	262,558	0	270,160	0	334,400	0	64,240
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs
Public Safety Officers Benefits
(Dollars in Thousands)

	FY 2017 Request		
	Direct Positions	FTE	Amount
2015 Enacted	0	0	87,300
2015 Balance Rescission			-16,135
2015 Sequestration Adjustment (mandatory program)			-292
Total 2015 Enacted (with Rescission)	0	0	70,873
2016 Enacted	0	0	88,300
2016 Balance Rescission	0	0	0
Total 2016 Enacted (with Rescission)	0	0	88,300
Total Technical and Base Adjustments	0	0	0
2017 Current Services	0	0	88,300
Program Changes			
Increases:			
Public Safety Officers' Death Benefits Program	0	0	28,000
Subtotal, Increases	0	0	28,000
Total Program Changes	0	0	28,000
2017 Total Request	0	0	116,300
2017 Balance Rescission			0
2017 Total Request (with Rescission)	0	0	116,300
2016 - 2017 Total Change	0	0	28,000

Note: The FTE for FY 2015 is actual and for FY 2016 and FY 2017 is estimated.

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs
Public Safety Officers Benefits
(Dollars in Thousands)

Program Activity	2015 Enacted			2016 Enacted			2017 Technical and Base Adjustments			2017 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
PSOB Disability and Education (Discretionary)	0	0	16,300	0	0	16,300	0	0	0	0	0	16,300
PSOB Death (Mandatory)	0	0	71,000	0	0	72,000	0	0	0	0	0	72,000
Total Direct	0	0	87,300	0	0	88,300	0	0	0	0	0	88,300
Balance Rescission			-16,135			0			0			0
Total Direct with Rescission			71,165			88,300			0			88,300
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

Program Activity	2017 Increases			2017 Decreases			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
PSOB Disability and Education (Discretionary)	0	0	0	0	0	0	0	0	16,300
PSOB Death (Mandatory)	0	0	28,000	0	0	0	0	0	100,000
Total Direct	0	0	28,000	0	0	0	0	0	116,300
Balance Rescission			0			0			0
Total Direct with Rescission			28,000			0			116,300
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

C. Program Changes by Decision Unit

FY 2017 Program Changes by Decision Unit

Office of Justice Programs

Public Safety Officers Benefits

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	Public Safety Officers Benefits				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Public Safety Officers' Death Benefits Program	Pg. 150	0	0	0	28,000	0	0	0	28,000
Total Program Increases		0	0	0	28,000	0	0	0	28,000

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

Office of Justice Programs
Public Safety Officers Benefits
(Dollars in Thousands)

Strategic Goal and Strategic Objective	2015 Enacted		2016 Enacted		2017 Current Services		2017 Increases		2017Decreases		2017 Total Request	
	Direct/ Reimb FTE	Direct Amount										
Goal 2 Prevent Crime, Protect the Rights of the American People, and enforce Federal Law												
2.2 Prevent and intervene in crimes against vulnerable populations and uphold the rights of, and improve services to America's crime victims.												
Subtotal, Goal 2	0	87,300	0	88,300	0	88,300	0	28,000	0	0	0	116,300
TOTAL	0	87,300	0	88,300	0	88,300	0	28,000	0	0	0	116,300

Note: Excludes Balance Rescission and/or Supplemental Appropriations.

F. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability

Office of Justice Programs
Public Safety Officers Benefits
(Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
PSOB Disability and Education (Discretionary)	0	0	16,300	0	0	0	17,408	41		0	33,750
PSOB Death (Mandatory)	0	0	71,000	0	0	0	0	320	0	0	71,320
Total Direct	0	0	87,300	0	0	0	17,408	361	0	0	105,070
Balance Rescission			-16,135			0	0	0			-16,135
Total Direct with Rescission			71,165			0	17,408	361			88,935
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		0			0					0	

Reprogramming/Transfers:

Reprogrammings and transfers are \$0.

Carryover:

Carryover is \$17.4M.

Recoveries/Refunds:

Recoveries and refunds are \$0.4M as of September 31, 2015.

G. Crosswalk of 2016 Availability

Crosswalk of 2016 Availability

Office of Justice Programs
Public Safety Officers Benefits
(Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2016 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
PSOB Disability and Education (Discretionary)	0	0	16,300	0	0	0	8,670	0	0	0	24,970
PSOB Death (Mandatory)	0	0	72,000	0	0	0	0	0	0	0	72,000
Total Direct	0	0	88,300	0	0	0	8,670	0	0	0	96,970
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			88,300			0	8,670	0			96,970
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		0			0					0	

Reprogramming/Transfers

Reprogrammings and transfers are \$0.

Carryover:

Carryover is \$8.7M.

Recoveries/Refunds:

Recoveries and refunds are \$0 as of November 30, 2015.

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office of Justice Programs

Public Safety Officers Benefits

(Dollars in Thousands)

Grades	Public Safety Officers Benefits		Total Program Changes	
	Increase			
	Public Safety Officers' Death Benefits Program			
	Direct Pos.	Amount	Direct Pos.	Amount
25.1 Advisory and Assistance Services		874		874
25.2 Other Services from Non-Federal Sources		13		13
25.3 Other Goods and Services from Federal Sources		2,043		2,043
42.0 Insurance Claims and Indemnities		25,070		25,070
Total Program Change Requests	0	28,000	0	28,000

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs
Public Safety Officers Benefits
(Dollars in Thousands)

Object Class	2015 Actual		2016 Availability		2017 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	0	0	0	0	0	0	0	0
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes								
12.1 Civilian Personnel Benefits		0		0		0		0
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		0		0		0		0
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		0		0		0		0
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		0		0		0		0
24.0 Printing and Reproduction		0		0		0		0
25.1 Advisory and Assistance Services		3,280		3,257		4,289		1,033
25.2 Other Services from Non-Federal Sources		50		50		65		16
25.3 Other Goods and Services from Federal Sources		7,666		7,611		10,025		2,414
25.4 Operation and Maintenance of Facilities		0		0		0		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		0		0		0		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		0		0		0		0
31.0 Equipment		0		0		0		0
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		0		0		0		0
42.0 Insurance Claims and Indemnities		77,939		86,053		101,921		15,868
Total Obligations		88,935		96,970		116,300		19,330
Net of:								
Unobligated Balance, Start-of-Year		-17,408		-8,670		0		8,670
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		-361		0		0		0
Balance Rescission		16,135		0		0		0
Unobligated End-of-Year, Available		0		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	87,300	0	88,300	0	116,300	0	28,000
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs
 Crime Victims Fund
 (Dollars in Thousands)

	FY 2017 Request		
	Direct Positions	FTE	Amount
2015 Enacted	0	0	2,361,000
2015 Balance Rescission			0
Total 2015 Enacted (with Rescission)	0	0	2,361,000
2016 Enacted	0	0	3,042,000
2016 Balance Rescission	0	0	0
Total 2016 Enacted (with Rescission)	0	0	3,042,000
2017 Current Services			3,042,000
Program Changes			
Crime Victims Fund	0	0	-1,042,000
Total Program Changes	0	0	-1,042,000
2017 Total Request	0	0	2,000,000
2017 Balance Rescission			0
2017 Total Request (with Rescission)	0	0	2,000,000
2016 - 2017 Total Change	0	0	-1,042,000

B. Summary of Requirements

Summary of Requirements by Decision Unit

Office of Justice Programs
 Crime Victims Fund
 (Dollars in Thousands)

Program Activity	2015 Enacted			2016 Enacted			2017 Technical and Base Adjustments			2017 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Crime Victims Fund	0	0	2,361,000	0	0	3,042,000	0	0	0	0	0	3,042,000
Total Direct	0	0	2,361,000	0	0	3,042,000	0	0	0	0	0	3,042,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			2,361,000			3,042,000			0			3,042,000
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

Program Activity	2017 Increases			2017 Decreases			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Crime Victims Fund	0	0	0	0	0	-1,042,000	0	0	2,000,000
Total Direct	0	0	0	0	0	-1,042,000	0	0	2,000,000
Balance Rescission			0			0			0
Total Direct with Rescission			0			-1,042,000			2,000,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

C. Program Changes by Decision Unit

FY 2017 Program Changes by Decision Unit

Office of Justice Programs

Crime Victims Fund

(Dollars in Thousands)

Program Decreases	Location of Description in Narrative	Crime Victims Fund				Total Decreases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Crime Victims Fund	Pg. 152	0	0	0	-1,042,000	0	0	0	-1,042,000
Total Program Decreases		0	0	0	-1,042,000	0	0	0	-1,042,000

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

Office of Justice Programs

Crime Victims Fund

(Dollars in Thousands)

Strategic Goal and Strategic Objective	2015 Enacted		2016 Enacted		2017 Current Services		2017 Increases		2017 Decreases		2017 Total Request	
	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount								
Goal 2 Prevent Crime, Protect the Rights of the American People, and enforce Federal Law												
2.2 Prevent and intervene in crimes against vulnerable populations and uphold the rights of, and improve services to America's crime victims.	0	2,361,000	0	3,042,000	0	3,042,000	0	0	0	-1,042,000	0	2,000,000
Subtotal, Goal 2	0	2,361,000	0	3,042,000	0	3,042,000	0	0	0	-1,042,000	0	2,000,000
TOTAL	0	2,361,000	0	3,042,000	0	3,042,000	0	0	0	-1,042,000	0	2,000,000

Note: Excludes Balance Rescission

F. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability

Office of Justice Programs
 Crime Victims Fund
 (Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Crime Victims Fund	0	0	2,361,000	0	0		50,000	[10,000]	0	0	2,411,000
Total Direct	0	0	2,361,000	0	0		50,000		0	0	2,411,000
Balance Rescission			0								0
Total Direct with Rescission											
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		0			0					0	

Reprogramming/Transfers

Reprogramming and transfers are \$10.0M.

Carryover:

Carryover is \$50.0M

Recoveries/Refunds:

Recoveries and refunds are \$0.0M as of September 31, 2015.

G. Crosswalk of 2016 Availability

Crosswalk of 2016 Availability

Office of Justice Programs
 Crime Victims Fund
 (Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2016 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Crime Victims Fund	0	0	3,042,000	0	0	379,000	50,000	[51]	0	0	3,471,000
Total Direct	0	0	3,042,000	0	0	379,000	50,000		0	0	3,471,000
Balance Rescission			0								0
Total Direct with Rescission											0
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		0			0	

Reprogramming/Transfers

Reprogramming/Transfers are \$379.0M to OVW.

Carryover:

Carryover is \$50.0M

Recoveries/Refunds:

Recoveries are \$51,152 as of November 30, 2015.

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office of Justice Programs

Crime Victims Fund

(Dollars in Thousands)

Grades	Crime Victims Fund		Total Program Changes	
	Decrease			
	Crime Victims Fund (CVF Obligation Cap Decrease)			
	Direct Pos.	Amount	Direct Pos.	Amount
24.0 Printing and Reproduction		-9		-9
25.1 Advisory and Assistance Services		-11,242		-11,242
25.2 Other Services from Non-Federal Sources		-29,573		-29,573
25.3 Other Goods and Services from Federal Sources		-31,375		-31,375
41.0 Grants, Subsidies, and Contributions		-969,602		-969,602
42.0 Insurance Claims and Indemnities		-199		-199
Total Program Change Requests		-1,042,000		-1,042,000

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs
 Crime Victims Fund
 (Dollars in Thousands)

Object Class	2015 Actual		2016 Availability		2017 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	0	0	0	0		0		0
11.3 Other than Full-Time Permanent	0	0	0	0		0		0
11.5 Other Personnel Compensation	0	0	0	0		0		0
<i>Overtime</i>	0	0	0	0		0		0
<i>Other Compensation</i>	0	0	0	0		0		0
11.8 Special Personal Services Payments	0	0	0	0		0		0
Total	0	0	0	0		0		0
Other Object Classes								
12.1 Civilian Personnel Benefits		0		0		0		0
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		0		0		0		0
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		0		0		0		0
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		0		0		0		0
24.0 Printing and Reproduction		21		26		17		-9
25.1 Advisory and Assistance Services		25,472		32,138		21,130		-11,009
25.2 Other Services from Non-Federal Sources		67,007		84,544		55,584		-28,959
25.3 Other Goods and Services from Federal Sources		71,090		89,695		58,971		-30,724
25.4 Operation and Maintenance of Facilities		0		0		0		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		0		0		0		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		0		0		0		0
31.0 Equipment		0		0		0		0
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		2,246,950		3,264,015		2,239,915		-1,024,100
42.0 Insurance Claims and Indemnities		460		580		382		-199
Total Obligations		2,411,000		3,471,000		2,376,000		-1,095,000
Net of:								
Unobligated Balance, Start-of-Year		-50,000		-50,000		-50,000		0
Transfers/Reprogramming		0		-379,000		-326,000		53,000
Recoveries/Refunds		0		0		0		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		0		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	2,361,000	0	3,042,000	0	2,000,000	0	-1,042,000
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs
 Domestic Trafficking Victims Fund
 (Dollars in Thousands)

	FY 2017 Request		
	Direct Positions	FTE	Amount
2015 Enacted	0	0	0
2015 Balance Rescission			0
Total 2015 Enacted (with Rescission)	0	0	0
2016 Enacted	0	0	6,000
2016 Balance Rescission	0	0	0
Total 2016 Enacted (with Rescission)	0	0	6,000
Total Technical and Base Adjustments	0	0	0
2017 Current Services	0	0	6,000
Total Program Changes	0	0	0
2017 Total Request	0	0	6,000
2017 Balance Rescission			0
2017 Total Request (with Rescission)	0	0	6,000
2016 - 2017 Total Change	0	0	0

Note: The FTE for FY 2015 is actual and for FY 2016 and FY 2017 is estimated.

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs
 Domestic Trafficking Victims Fund
 (Dollars in Thousands)

Program Activity	2015 Enacted			2016 Enacted			2017 Technical and Base Adjustments			2017 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Domestic Trafficking Victims Fund	0	0	0	0	0	6,000	0	0	0	0	0	6,000
Total Direct	0	0	0	0	0	6,000	0	0	0	0	0	6,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			0			6,000			0			6,000
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

Program Activity	2017 Increases			2017 Decreases			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Domestic Trafficking Victims Fund	0	0	0	0	0	0	0	0	6,000
Total Direct	0	0	0	0	0	0	0	0	6,000
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			6,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

Office of Justice Programs
 Domestic Trafficking Victims Fund
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	2015 Enacted		2016 Enacted		2017 Current Services		2017 Increases		2017 Decreases		2017 Total Request	
	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount
Goal 2 Prevent Crime, Protect the Rights of the American People, and enforce Federal Law												
2.2 Prevent and intervene in crimes against vulnerable populations and uphold the rights of, and improve services to America's crime victims.	0	0	0	6,000	0	6,000	0	0	0	0	0	6,000
Subtotal, Goal 2	0	0	0	6,000	0	6,000	0	0	0	0	0	6,000
TOTAL	0	0	0	6,000	0	6,000	0	0	0	0	0	6,000

Note: Excludes Balance Rescission and/or Supplemental Appropriations.

F. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability

Office of Justice Programs
 Domestic Trafficking Victims Fund
 (Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Domestic Trafficking Victims Fund	0	0	0	0	0	0	0	0	0	0	0
Total Direct	0	0	0	0	0	0	0	0	0	0	0
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			0			0	0	0			0
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		0			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		0			0	

Reprogramming/Transfers

Reprogrammings and transfers are \$0.

Carryover:

Carryover is \$0.

Recoveries/Refunds:

Recoveries and refunds are \$0.

G. Crosswalk of 2016 Availability

Crosswalk of 2016 Availability

Office of Justice Programs
 Domestic Trafficking Victims Fund
 (Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2016 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Domestic Trafficking Victims Fund	0	0	6,000	0	0	0	0	0	0	0	6,000
Total Direct	0	0	6,000	0	0	0	0	0	0	0	6,000
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			6,000			0	0	0			6,000
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		0			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		0			0	

Reprogramming/Transfers

Reprogrammings and transfers are \$0.

Carryover:

Carryover is \$0.

Recoveries/Refunds:

Recoveries and refunds are \$0 as of November 30, 2015.

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs
 Domestic Trafficking Victims Fund
 (Dollars in Thousands)

Object Class	2015 Actual		2016 Availability		2017 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	0	0	0	0	0	0	0	0
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes								
12.1 Civilian Personnel Benefits		0		0		0		0
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		0		0		0		0
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		0		0		0		0
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		0		0		0		0
24.0 Printing and Reproduction		0		0		0		0
25.1 Advisory and Assistance Services		0		0		0		0
25.2 Other Services from Non-Federal Sources		0		0		0		0
25.3 Other Goods and Services from Federal Sources		0		0		0		0
25.4 Operation and Maintenance of Facilities		0		0		0		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		0		0		0		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		0		0		0		0
31.0 Equipment		0		0		0		0
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		0		6,000		6,000		0
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		0		6,000		6,000		0
Net of:								
Unobligated Balance, Start-of-Year		0		0		0		0
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		0		0		0		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		0		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	0	0	6,000	0	6,000	0	0
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

L. Status of Congressionally Requested Studies, Reports, and Evaluations

Office of Justice Programs

Status of Congressionally Requested Studies, Reports, and Evaluations

FY 2015

1. Language in Senate Report 113-181 requests that OJP report to the Senate Committee on Appropriations on a quarterly basis regarding grant programs that do not receive a sufficient number of applicants. *Target Response to the Committees February 2016 (FY 2015 Q4 report), and quarterly thereafter.*

FY 2016

1. Language in House Report 114-130 requests that OVC submit a report, no later than 90 days after enactment of the Consolidated Appropriations Act, 2016 (Public Law 114-113), on the steps it has taken to assist grantees in complying with new guidelines to revise performance metrics for both Victim Compensation and Victim Assistance formula grant programs. *Target Response to the Committees March 2016.*

2. Language in House Report 114-130 and Senate Report 114-66 requests that BJA assess the impact of establishing threshold enrollment and utilization rates of Prescription Drug Monitoring Programs (PDMPs) and, where enrollment and utilization rates are not 100 percent, assess the feasibility of requiring benchmarks for improvements in enrollment and utilization as grant eligibility criteria. The language further requests the Department to report, not later than 180 days after enactment of the Consolidated Appropriations Act, 2016 (Public Law 114-113), on this assessment, including the potential of prioritizing funding based on the goal of optimizing prescriber and dispenser enrollment and utilization rates for PDMPs by prescriber and dispensers. *Target Response to the Committees June 2016.*

L. Status of Congressionally Requested Studies, Reports, and Evaluations

3. Language in House Report 114-130 requests that OJP demonstrate and measure the impact of program models which combine vocational and intensive outpatient services for individuals recovering from addiction referred through the U.S. Probation and Pretrial Services System and report, no later than 90 days after enactment of the Consolidated Appropriations Act, 2016 (Public Law 114-113), on the status of these efforts. *Target Response to the Committees March 2016.*
4. Language in Senate Report 114-66 requests that Department detail, as part of its budget submission for fiscal year 2017 and future years, the actual costs for each grant office with respect to training, technical assistance, research and statistics, and peer review for the prior fiscal year, along with estimates of planned expenditures by each grant office in each of these categories for the current year and the budget year. *Target Response to the Committees February 2017 (as part of FY 2018 Budget).*
5. Language in Senate Report 114-66 requests that OJP submit a quarterly report on grant programs that have not received a sufficient number of qualified applicants. *Target Response to Committees February 2016 (FY 2016 Q1/Q2 Report) and quarterly thereafter.*
6. Language in Senate Report 114-66 requests that, to strengthen Federal partnership across all jurisdictions, OJP review the criteria by which the OJP awards discretionary grants relating to gang violence and prevention under the State and Local Law Enforcement Assistance and Juvenile Justice Programs on a per capita basis of applicant cities and jurisdictions where gang activity and violent crime rates exceed national averages. The language further requests OJP to report on the relative success rate of awards granted to applicant cities and jurisdictions with disproportionately high gang and violent crime activity, including the murder rates of those cities and jurisdictions. The report should also consider the relative success rate of applicant cities and jurisdictions that have an established gang commission or community planning body, have completed the OJJDP gang assessment, and have consulted with or received technical assistance from the OJJDP National Gang Center regarding gang initiatives in the community. *Target Response to Committees April 2016.*
7. Language in Senate Report 114-66 requests that NIJ provide a report not later than 90 days after enactment of the Consolidated Appropriations Act, 2016 (Public Law 114-113) on its progress on continued development of a strategy and model for comprehensive school safety. *Target Response to Committees March 2016.*

M. Grant Program Peer Review, Training and Technical Assistance, and Research, Evaluation and Statistics Costs

FY 2016 Report on Grant Program Peer Review, Training and Technical Assistance, and Research, Evaluation, and Statistics Costs

Office of Justice Programs
(Dollars in Millions)

Senate Report 114-66, accompanying the Commerce, Justice, Science, and Related Agencies Appropriations Act, 2016, requested that the Department detail, as part of its FY 2017 budget, the actual costs for each grant office with respect to training, technical assistance, research and statistics, and peer review for the prior fiscal year, along with estimates of planned expenditures by each grant office in each of these categories for the current year and the budget year. The requested information from OJP is below.

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Peer Review ^{1/}	\$5.4	\$6.9	\$6.1
Training and Technical Assistance ^{2/}	\$234.4	\$214.5	\$224.5
Research, Evaluation, and Statistics ^{3/}	\$41.7	\$60.7	\$63.5

^{1/} Peer review costs are understood to be programmatic costs, to be funded by individual program lines as appropriate. Peer review costs are estimates. FY 2016 and FY 2017 amounts are subject to change based on the number of applications received and evolving programmatic needs and requirements.

^{2/} These amounts are for awards for the provision of training and technical assistance, as well as such training and technical assistance provided directly to the field, and include, among other things, amounts planned to be set aside under the authority of the appropriate CJS Appropriations Act. These amounts do not include Crime Victims Fund (CVF) monies. In general, CVF discretionary monies are available for "demonstration projects, program evaluations, compliance efforts, and training and technical assistance services," as well as "for fellowships and clinical internships" and for "services to victims of federal crime." The allocation among the different authorized purposes depends in large part on the quality of the various grant applications received and on the extent of the unmet needs of federal crime victims.

^{3/} These amounts are set aside for research, evaluation, and statistical purposes under the authority of the appropriate CJS Appropriations Act or used under other authority. These amounts do not include funds available to the National Institute of Justice or the Bureau of Justice Statistics via appropriation or transfer from the Office on Violence Against Women. These amounts also do not include CVF monies. In general, CVF discretionary monies are available for "demonstration projects, program evaluations, compliance efforts, and training and technical assistance services," as well as "for fellowships and clinical internships" and for "services to victims of federal crime." The allocation among the different authorized purposes depends in large part on the quality of the various grant applications received and on the extent of the unmet needs of federal crime victims.